



CHARLIE CRIST
GOVERNOR

STATE OF FLORIDA

Office of the Governor

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LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
September 30, 2009

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Executive Office of the Governor
1701 Capitol
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221 Capitol
Tallahassee, Florida 32399-1300

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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 Executive Office of the Governor 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 Governor Crist.

A handwritten signature in blue ink, appearing to read "Kelley P. Sasso".

Kelley P. Sasso
Finance & Accounting Director

Executive Office of the Governor



LONG-RANGE PROGRAM PLAN

**Fiscal Years 2010 – 2011
Through 2014 - 2015**

Mission: Listen, Lead, Communicate

Executive Office of the Governor
Long-Range Program Plan
FY 2010-2011 – FY 2014-2015
Goals and Objectives

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

OBJECTIVES:

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

GOAL:

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

OBJECTIVES:

Develop and promote energy efficiency and conservation initiatives; encourage the research, development and commercialization of renewable energy and

Executive Office of the Governor
Long-Range Program Plan
FY 2010-2011 – FY 2014-2015
Goals and Objectives

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

GOAL:

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

OBJECTIVES:

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

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

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

GENERAL OFFICE [Program]

Executive Direction/Support Services [Service]

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

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
50%	100%	100%	100%	100%	100%

Executive Planning and Budgeting [Service]

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

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
50%	100%	100%	100%	100%	100%

Drug Control Coordination [Service]

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

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

Baseline 2000-2001	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
8%	4.0%	4.0%	4.0%	4.0%	4.0%

LAS/PBS [Service]

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

Outcome: LAS/PBS system costs : number of users

Baseline 1999-2000	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
\$5,316,331:1,365	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705

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

Office of Tourism, Trade and Economic Development (Program)

Executive Direction/Support Services [Service]

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

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

Baseline 2000-2001	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
\$2,441,350 : \$145,554,980	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990

Economic Development Programs and Projects [Service]

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

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

Baseline 2000-2001	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
2,444,723	1%/ 2,938,400	1%/ 2,967,784	1%/ 2,997,462	1%/ 3,027,437	1%/ 3,057,711

Enterprise Florida, Inc.

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

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

Baseline 2003-2004	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
123%	125%	125%	125%	125%	125%

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

Enterprise Florida, Inc.

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

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

Baseline 1999-2000	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
\$467 million	1% \$566 million	1% \$571 million	1% \$577 million	1% \$583 million	1% \$589 million

VISIT FLORIDA

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

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

Baseline 1999-2000	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
71.25 million	2% 78 million	2% 79 million	2% 81 million	2% 83 million	2% 85 million

Florida Sports Foundation

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

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

Baseline 1999-2000	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
8,000	2% 14,087	2% 14,368	2% 14,656	2% 14,949	2% 15,248

Energy Office\Florida Energy and Climate Commission

Objective: To increase energy efficiency and renewable energy production through state-sponsored policies, programs and financial incentives

Outcome 1: Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

Baseline 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
TBD	TBD	TBD	TBD	TBD	TBD

Outcome 2: Percentage increase in renewable energy production (in MW) through sponsored programs

Baseline 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
TBD	TBD	TBD	TBD	TBD	TBD

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

Agency for Enterprise Information Technology

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

Baseline 2008-09	FY 2010-11	FY 2011-12	FY 2012-13	2013-14	2014-15
75 hours	10% 91 hours	10% 100 hours	10% 110 hours	10% 121 hours	10% 133 hours

Linkage to the Governor's Priorities

The Executive Office of the Governor's goals, objectives, and performance measures are all associated with the Crist/Kottkamp administration priorities of:

- Protecting our Communities
- Strengthening Florida's Families
- Keeping Florida's Economy Vibrant
- Success for Every Student
- Keeping Floridians Healthy
- Protecting Florida's Natural Resources

The following outlines each of the Executive Office of the Governor's goals and the associated priority:

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

PRIORITIES:

- Protecting our Communities
- Strengthening Florida's Families
- Keeping Florida's Economy Vibrant
- Success for Every Student
- Keeping Floridians Healthy
- Protecting Florida's Natural Resources

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

PRIORITIES:

- Keeping Florida's Economy Vibrant
- Protecting Florida's Natural Resources

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

PRIORITY:

- Protecting our Communities

Executive Office of the Governor
Long Range Program Plan
FY 2010-2011

TRENDS AND CONDITIONS STATEMENT

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

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

Keeping Florida Affordable: Governor Crist is committed to providing broad-based, meaningful, and comprehensive property tax and property insurance reform so that Florida remains an affordable place for families and businesses to prosper. Governor Crist has worked with the Legislature to reduce property insurance rates for Florida's homeowners. Property insurance reforms also require insurers to promptly pay claims and prevent them from canceling policies during hurricane season. Property insurance reforms have attracted 40 new insurance carriers to the state, adding \$4 billion in capital to Florida's property insurance market since January 2007.

In addition, Governor Crist launched www.ShopAndCompareRates.com, a Web site that helps consumers comparing homeowners insurance rates throughout Florida. On average, 14,000 people visit the interactive Web site every month to receive the information they need to obtain the best coverage for their homes. Governor Crist also remains committed to seeking a national catastrophe fund in order to spread the risk of disasters across the country, thus strengthening Florida's insurance markets.

In addition to lowering insurance costs, Governor Crist remains focused on lowering property taxes. In 2007, he signed landmark legislation rolling back property taxes levied by counties, cities, and independent special districts to below 2006 levels. In January 2008, Florida voters approved an additional estimated \$10-billion savings on property taxes during the first five years.

In 2009, Governor Crist signed legislation to remove excess impact fees charged to property owners completing development projects, implement fairness for property owners who challenge property appraisers' value assessments and streamline the late filing homestead exemption process. He supports a proposed 2010 constitutional amendment that, if approved, will reduce the growth cap on non-homestead properties to 5 percent from 10 percent, and provide homeowners who previously have not owned a home in Florida in at last eight years a 25-percent exemption, up to \$100,000.

Governor Crist continues to work with the Florida Legislature to find other ways to cut property taxes even further and will seek solutions that require local governments to operate as efficiently as possible, protect Floridians' investments in their homestead, rental and commercial properties, and provide property tax relief in a responsible and equitable manner.

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

Governor Crist will work to lower taxes, provide affordable housing, and develop a skilled workforce in order to create a business friendly environment and to attract diverse, high-wage jobs to Florida. During the 2008-09 fiscal year, the efforts of Enterprise Florida and Florida's economic development partners kept more than 11,000 jobs from leaving Florida, and brought almost 10,000 projected new jobs to the Sunshine State. In addition, Governor Crist is committed to allowing businesses to operate without unnecessary government regulation and to fostering an environment where an entrepreneurial and competitive spirit can prosper.

Additionally, Governor Crist is committed to ensuring that Florida continues as a leader in international trade and tourism. International trade was Florida's strongest economic sector in 2008, reaching \$130.5 billion, an increase of 13.7 percent over the previous year. In March 2009, Governor Crist announced the Florida International Trade Stimulus Program to facilitate trade and investment opportunities for Florida's companies. Through the program, Enterprise Florida is encouraging Florida trading companies and purchasing agents to buy Florida products, providing specific grants to small and medium-sized companies to participate in tradeshow and trade missions, providing training to economic development organizations serving small and mid-sized communities to raise their international development capacity, and identifying foreign direct investment (FDI) leads with the greatest job-creation potential. To date, more than 100 Florida companies have submitted purchasing requests and have been connected with Florida suppliers, 15 grants have been approved with 5 companies already attending events and reporting over \$1.3 million in expected sales, more than 115 economic development executives have participated in training workshops, and new foreign investment leads have been generated.

To further Florida international trade opportunities, the Governor has led trade and economic development missions to Israel, Brazil and the United Kingdom and Europe. The largest single-state delegation in United States history to Brazil yielded more than \$340 million in actual and anticipated sales generated by our presence there. The Farnborough International Air Show in England resulted in actual and expected sales of more than \$101 million. The investment from 21 firms is expected to create 2,245 high tech jobs in Florida's aviation/aerospace and defense industries.

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

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

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

Governor Crist is also keeping Florida's commitment to the restoration of America's Everglades, appropriating \$200 million since 2007 to continue the state-federal partnership to return a natural flow of water across the 2.4 million-acre marsh. He also signed legislation to continue the *Florida Forever* program through at least 2018. The program has been instrumental in conserving water and securing the future of the Everglades. Governor Crist supported the Legislature's action to allow the *Florida Forever* program to continue to move forward with the ability to issue bonds for up to \$250 million as currently authorized

Governor Crist has also recognized the importance of the heart of America's Everglades, by appropriating in 2007 another \$54 million to Lake Okeechobee and estuary recovery, an additional \$40 million to restore the Caloosahatchee and St. Lucie rivers and estuaries, and \$6 million to the Department of Agriculture and Consumer Services for pollution control.

In June 2008, Governor Crist called on the South Florida Water Management District to begin negotiating an agreement to acquire more than 180,000 acres of agricultural land owned by the United States Sugar Corporation. The vast tracts of land would then be used to reestablish a part of the historic connection between Lake Okeechobee and the fabled River of Grass through a managed system of storage and treatment and, at the same time, safeguard the St. Lucie and Caloosahatchee rivers and estuaries. In May 2009, Governor Crist applauded the Governing Board of the South Florida Water Management District for approving a revised plan to purchase land that reflected fiscal realities by saving \$800 million at closing and providing ready access to strategically located acreage for restoration projects and preserving thousands of jobs.

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

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

Quality Counts, an annual *Education Week* report that compares state education systems, ranked Florida's public education system as 10th in the nation in 2008, up from a 14th in 2007 and 31st in 2006. Florida has achieved significant gains in reading and math in recent years. Overall, 61 percent of students in grades 3 through 10 are reading at or above grade level compared to 60 percent in 2008. Two-thirds of Florida students are demonstrating math skills at or above grade level compared to 65 percent in 2008. According to the 2007 National Assessment of Educational Progress, Florida was one of only four states in the nation to improve significantly in both fourth and eighth grade reading.

Florida is also closing the achievement gap between minority students and white students – and eliminated it among the number of Florida Hispanic students passing Advanced Placement (AP) exams in 2007. Students in the Sunshine State excel in AP participation and performance. For four years in a row, Florida has had the greatest one-year increase in the number of public school AP exam-takers when compared to all other states. In addition to large increases in the number of test takers, Florida also experienced a 13.7 percent increase in the number of AP exams receiving passing scores, compared to a 9.4 percent increase for the nation. Florida also ranks third among all states in the number of Hispanic AP test takers and the number of Hispanic test takers earning passing scores.

The Crist/Kottkamp Administration will carefully consider appropriate changes to the administration of standardized testing as long as those changes maximize student achievement. For students who are not performing at grade level or who are not making adequate year-to-year progress, the Governor favors the provision of virtual tutors to assist parents and students in understanding test results and to provide struggling students with individualized instruction, diagnostic testing, and prescriptive assignments. This technology will help students, parents, and teachers understand how to achieve learning gains and adjust instruction where intervention is most needed. By providing state-of-the-art virtual resources, no child will be limited by his or her geography or family's financial resources.

The Governor will continue to work toward the goal of not having a single failing school. In 2009, nearly three quarters (2,125) of all Florida schools received either an "A" or "B" grade and are considered to be high performing. To assist failing schools, Governor Crist signed legislation in 2009 that strengthens a system of support for the state's most struggling schools. By applying proven methods of assistance tailored to each individual school, chronically failing schools receive extra support to improve overall student achievement. Support services vary, depending on the amount of improvement needed, and include assistance with school-wide planning, leadership development, teacher training, curriculum and tutoring.

Under Governor Crist's administration, all high school students in Florida should graduate from high school fully prepared to enter the workplace, to pursue further career education, or to enter a post-secondary degree program. In 2008, Florida's graduation rate reached its highest point ever at 75.4 percent. This rate exceeds the previous year's rate by three percentage points, with graduation rates for African-American and Hispanic students showing some of the largest growth.

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

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

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

Governor Crist is using market-based strategies to provide discounts on prescription drugs and increase access to affordable health insurance for Florida's 3.8 million uninsured – using virtually no state funds. In the 20 months since launching the Florida Discount Drug Card in December 2007 – more than 103,000 Floridians saved more than \$3.7 million on their medication costs.

A model for the nation, the Governor's *Cover Florida* Health Care plan allowed the State of Florida to negotiate with health insurers to offer affordable health coverage beginning in January 2009. *Cover Florida* Health Care provides affordable health insurance options for individuals age 19 to 64. More than 4,100 individuals purchased plans during the first eight months they were available, with more than half of the policyholders being over age 50.

Each *Cover Florida* Health Care plan has a wide-ranging set of benefit options that include coverage for preventive services, screenings, office visits, as well as office surgery, urgent care, hospital coverage, emergency care, prescription drugs, durable medical equipment, and diabetic supplies. Insurers offer at least two benefit options – one with catastrophic and hospital coverage, and one focusing on preventive care, and about 80 percent of policyholders purchased catastrophic plans. Two companies are available statewide, with additional insurers available in Broward, Flagler, Miami-Dade

and Volusia counties. The Web site www.CoverFloridaHealthCare.com averages more than 48,000 hits every month.

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

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

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

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

In February 2008, Governor Crist announced the Governor’s Fitness Challenge, a program for Florida’s students, aimed at helping them improve their lives through physical fitness. Piloted in more than 300 elementary schools in the spring and expanded to middle schools in the fall, participating students invest two or three days each week totaling 90 minutes in order to improve in five skill activities related to strength, endurance, flexibility, speed and agility. In 2009, 16 schools with at least half of students participating in the challenge were randomly selected to receive \$60,000 to purchase sports or fitness equipment.

To further encourage physical fitness for young Floridians, the Governor signed legislation that will ensure that public-school elementary students receive at least 150 minutes of physical education each week, or an average of 30 minutes each day. Legislation passed in 2008 requires middle schools to offer students in grades 6 through 8 one class period per day of physical education for one semester. Governor Crist will seek similar requirements for high school students. The goal is to help young students have good experiences with physical activity so they will be prepared to choose a lifelong active lifestyle.

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

Performance Measures and Standards- LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department: Executive Office of the Governor Department No.: 31				
Program: General Office				
Service/Budget Entity: Drug Control/Substance Abuse				
	Code: 311			
	Code:31100200			
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs	4%	7.7%	4%	4%

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor Department No.: 31				
Program: General Office		Code: 311		
Service/Budget Entity: LAS/PBS		Code:31100500		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
LAS/PBS system costs: number of users	5,720,477:3,020	5,761,461: 3,705	5,770,107:3,090	5,770,107:3,090

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor Department No.: 31				
Program: General Office		Code: 311		
Service/Budget Entity: Florida Energy and Climate Commission		Code: 31100700		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.	TBD	TBD	TBD	TBD
Percentage increase in renewable energy production (in MW) through sponsored programs	TBD	TBD	TBD	TBD

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent and number of customers served in Florida industries targeted by the State's economic development programs	delete	delete	delete	delete
Number of jobs created or retained by regional and statewide BBICs	*TBD	983	1,000	1,100
Dollar amount and procurement opportunities generated for Black businesses	*TBD	4,519,852	delete	delete
Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	256	1,236	delete	delete
Number of capital or business development forums or workshops sponsored by the Florida Black Business Investment Board. New measure.	New	New	3	3
Matching dollars leveraged by the Black Business Investment Corporations. Revised measure.	0	0	470,400	470,000
Number of Memoranda of Understandings between the BBIB and government and private economic development entities relating to the development of black business enterprises. New Measure.	New	New	3	3
Number of liaison and policy development activities conducted	170	364	175	180
New Measure- Number of productions worked by OFE	1008	1145	1038	1069
New Measure- Number of productions worked by OFE resulting in business in Florida	265	772	273	281
Value of new investment in Florida space business an programs	delete	delete	delete	delete
Number of Space Florida Educational Launches	20	37	delete	delete
Number of visitors to space related tourism facilities	1,800,000	1,566,044	delete	delete
Number of financial deals facilitated by Space Florida	3	4	3	3
Number of research projects, partnerships and grants supported	30	39	30	30
Number of trade shows and conferences Space Florida exhibited or attended	10	23	delete	delete
Technical, financial, or space related services to FL business	150	152	150	150
Number of students attending Space Florida Educational Programs	500	848	500	500

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
New Measure - Number of Non Disclosure Agreements entered into by Space Florida	New	New	17	17
New Measure - Number of Qualified Investment Opportunities	New	New	5	5
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	126%	132%	126%	126%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000	20,900	20,000	20,000
(I) Rural areas (subset)	1,800	2,421	1,800	1,800
(II) Urban core areas (subset)	2,100	1,797	1,800	1,800
(III) Critical industries (subset)	18,000	15,343	14,400	14,400
Documented export sales attributable to programs and activities	\$ 545,400,000	\$ 572,510,000	\$ 545,400,000	\$ 545,400,000
Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	1,527	1,200	1,200
(I) Trade leads (subset)	1,000	1,011	700	700
(II) Investment leads (subset)	800	516	500	500
Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries	75%	79%	75%	75%
Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	75%	82%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	6,590	5,000	5,000
Number of times Enterprise Florida's information services are accessed (unique visitors)	385,000	623,978	385,000	335,000

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 103,965,750	\$ 391,151,248	\$ 103,965,750	\$ 103,965,750
Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 8,661,792	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	192,814	523,737	192,814	192,814
Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%	72%	80%	80%
Number/amount of major and regional sports event grants awarded	40 / \$800,000	88 / \$1,353,000	40 / \$800,000	40 / \$800,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665	60% / 23,149	5% / 14,345	5% / 14,345
Sustained growth in the number of travelers who come to and go through Florida - (1) Out-of-State	84.2 million	**TBD	79.7 million	**TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	11.9 million	**TBD	16.2 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	140.1 million	**TBD	134 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	1,043,400	**TBD	978,236	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	66.40 billion	**TBD	64.35 billion	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$573.3 million	**TBD	\$496.83 million	**TBD
Growth in private sector contributions to VISIT FLORIDA	\$63.0 million	**TBD	\$49.8 million	**TBD

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	81%	**TBD	80%	**TBD
Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	58% Nature 46% Heritage	**TBD	63.5% Nature 46% Heritage	**TBD
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	991,413	**TBD	1,529,357	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	1,335 million	**TBD	1,667 million	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	165,000	**TBD	162,000	**TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	17,422,963	**TBD	7,535,205	**TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$35 million/250	**TBD	\$25 million/92	**TBD
Number of private sector partners	3,500	**TBD	4,455	**TBD
Private sector partner financial contributions through direct financial investment	\$2.6 million	**TBD	1,112,623	**TBD
Private sector partner financial contributions through strategic alliance programs	\$1.0 million	**TBD	1,722,300	**TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	45	70	40	45
Number of international and domestic development missions (FAVACA)	10	16	7	10
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	90%	100%	90%	90%
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	90%	100%	90%	90%
Percent of volunteer consultants who would volunteer again (FAVACA)	90%	100%	90%	90%

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
* TBD: Not provided.				
* *TBD: VISIT FLORIDA's measures pending board approval. Measures not provided.				

LRPP Exhibit II - Performance Measures and Standards

Department: Executive Office of the Governor	Department No.: 31			
Program: Agency for Enterprise Information Technology	Code: 319			
Service/Budget Entity: Agency for Enterprise Information Technology	Code:31901000			
Approved Performance Measures	Approved FY 2008-09 Standard (Numbers)	FY 2008-09 Actual (Numbers)	Requested FY 2009-10 Standard (Numbers)	Requested FY 2010-11 Standard (Numbers)
New Measure: Number of hours of information security training provided	83	121	91	91

Assessment of Performance for Approved Performance
Measures- LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: Office of Drug Control

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

Action:

- Performance Assessment of Outcome Measure 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
4%	7.7%	3.7	48%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This measure previously relied upon the National Household Survey on Drug Abuse (NHSDA) and regional and local snapshots to develop estimates of the percentage of Floridians ages 12 and older reporting past-month use of an illicit drug. In 2002, however, the National Household Survey on Drug Abuse (NHSDA) was significantly revised and the methodology was changed. As a result of these changes, NHSDA was renamed the National Survey on Drug Use and Health (NSDUH), and results from 2002 onward are not comparable with previous years. We seek to revise this measure so that it is based on the new National Survey on Drug Use and Health and the new baseline estimates. In 2007, a request for permission to revise this measure was not met with any response.

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

Earlier estimates for the years 2005 and 2006 combined from the National Survey on Drug Use and Health (formerly the National Household Survey on Drug Abuse) indicated that the percent of Floridians ages 12 and older who are current users (reporting use in the past month) of illegal drugs is 8.1%. In 2007, we recommended a new approved standard of 7.8%, which would amount to a 5% reduction from the actual performance results from 2007 of 8.3%. The actual performance result for 2008 was 8.1%, representing a 2.4% decrease, about half of the 5% decrease we were aiming for. Our aim is a 25% reduction over the next five years (which would make 6.3% the targeted standard for 2012), with 5% reductions each year.

The most recent estimates available (which are for the years 2006 and 2007 combined) from the National Survey on Drug Use and Health (formerly the National Household Survey on Drug Abuse) indicate that 7.7% of Floridians ages 12 and older are current users (reporting use in the past month) of illegal drugs. The decrease from 8.1% last year to 7.7% this year is approximately 5%.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Drug Control/Substance Abuse
Service/Budget Entity: 31100200- Drug Control Coordination
Measure: Number of Drug Control Coordination Contacts.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1800	1800	0	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation

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

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

Recommendations: Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Information Technology
Service/Budget Entity: 31100500-LAS/PBS
Measure: LAS/PBS system costs: number of users

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$4,789,294/3705	\$4,789,294/3705	0	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation

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

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

Recommendations: Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Energy Office/Florida Energy and Climate Commission
Service/Budget Entity: 31100700
Measure: Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This is a new outcome measure

External Factors (check all that apply):

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

Explanation:

This is a new outcome measure

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

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

Recommendations:

This is a new outcome measure

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Energy Office/Florida Energy and Climate Commission
Service/Budget Entity: 31100700
Measure: Percentage increase in renewable energy production (in MW) through sponsored programs

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This is a new outcome measure

External Factors (check all that apply):

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

Explanation:

This is a new outcome measure

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

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

Recommendations:

This is a new outcome measure

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Energy Office/Florida Energy and Climate Commission
Service/Budget Entity: 31100700
Measure: Number of energy and climate program contacts.

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This is a new output measure

External Factors (check all that apply):

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

Explanation:

This is a new output measure

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

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

Recommendations:

This is a new output measure

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Energy Office/Florida Energy and Climate Commission
Service/Budget Entity: 31100700
Measure: Number of grants and incentives processed.

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This is a new output measure

External Factors (check all that apply):

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

Explanation:

This is a new output measure

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

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

Recommendations:

This is a new output measure

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

Measure: Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	72%	(8%)	8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Communication with the surveying company in addressing the misunderstanding of the one question regarding overall satisfaction vs. the whole survey satisfaction.

External Factors (check all that apply):

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

Explanation:

The Sports Commission's liaisons being surveyed indicated to us that they did not have any problems with the Florida Sports Foundation, and did not understand that the survey question was asking them to evaluate. Although the overall ratings of satisfactory or higher were above 80%, the individual question regarding overall satisfaction rating was at 72%.

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

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

Recommendations:

We will communicate better with the Sports Commissions next year to assist in their questions of the survey, and we should be able to ask the surveying company to be clearer with their questioning.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,800,000	1,566,044	233,956	13%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Reduced number of visitors to Florida due to economic down turn.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Enterprise Florida, Inc.

Measure: Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts.

Including subsets of **Urban core areas** and **Critical industries**

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
26,000	20,900	(5,100)	-19%
Urban 2,100	1,797	(303)	-14%
Critcl ind's. 18,000	15,343	(2,657)	-15%

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:

Staff explained that the standards were too high considering the budget reductions that reduced promotional and marketing activities and the strong decline in the national economy that reduced expansion options for businesses globally. Staff reductions due to early and mid-year funding reductions also limited our capacity to recruit new businesses and so most jobs were retention results.

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 economic downturn has reduced the number of companies, statewide and nationally that are planning to expand or move. This applies for all "jobs facilitated" measures

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

- Training Technology

Personnel

Other (Identify)

Recommendations:

Management is prioritizing recruitment efforts and working more closely with EDO partners. Continuation of FY 2009-10 standard is recommended.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of qualified marketing leads through Enterprise Florida's comprehensive marketing programs and investment leads (subset).

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1800	1,527	(273)	-15%
Investment (subset) 800	516	(284)	-35%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Staff explained at start of fiscal year that the economic downturn made achieving these standards unlikely. Reduced funding for marketing efforts reduced staff and opportunities for out reach.

External Factors (check all that apply):

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

Explanation:

Resources were reduced at the start of the year and at mid-year. EFI was told to be prepared for another 10% cut, which didn't occur but led to reduced spending commitments for future marketing efforts.

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

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

Recommendations:

A more realistic standard for FY 2009-10 reflects a more pragmatic relationship between available funds and expectations of results. EFI continues to identify marketing opportunities that are cost effective and consider the changing landscape of advertising and marketing as new media become available.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor _____
Program: __Office of Tourism, Trade and Economic Development_
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	79%	4%	5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

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

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Enterprise Florida, Inc.

Measure: Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	82%	7%	9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

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

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of times Enterprise Florida's information services are accessed

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
385,000	623,978	238,978	162%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

EFI is requesting a **new standard of 335,000 for FY 2010-11**. Although the decrease in the standard from FY09-10 to FY10-11 may cause some confusion since EFI has significantly exceeded the goal over the past several years, the change in measurement tool should be noted as well as the effort to ensure EFI utilizes accurate measuring tools to report true results.

External Factors (check all that apply):

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

Explanation:

Webtrends software is the tool used to track the number of unique visitors to the eflorida.com website for this measure.

FY08-09 year end results based on *Webtrends* software show EFI achieved 162% of goal. We believe that the true achievement is 120%. This is based on a comparative analysis done using both *Webtrends* and Google Analytics web measurement tools. While *Webtrends* has been the industry standard software, it is not as accurate as new software now on the market, such as Google Analytics,

which uses different algorithms and variables, and is now the most widely used web measurement tool. A comparison and projection of the tool tools is below.

eFlorida.com unique website visitors				
	FY07-08	FY08-09	Estm FY09-10	Estm FY10-11
Webtrends	504,000	624,000 (24% inc)	686,000 (10% inc)	720,000 (5% inc)
Google Analytics	241,000	290,000 (20% inc)	319,000 (10% inc)	335,000 (5% inc)

	FY07-08	FY08-09	Estm FY09-10	Estm FY10-11
OTTED goal	385,000	385,000	385,000	335,000
Webtrends % of goal	130%	162%	178%	215%
Google A % of goal	63%	73%	83%	100%

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

- Training
 Technology
 Personnel
 Other (Identify)

Recommendations:

As a result, EFI will be shifting to Google Analytics in the near future for improved measurement accuracy, which will significantly alter the base standard and the FY2010-2011 requested standard.

It is estimated that a 10% increase in FY09-10 can be achieved due to planned expansions of the website, but only a 5% increase in FY10-11 as a result of increased usage of social media channels, which allow people to receive information automatically and through various other sources vs. searching it out on the eflorida.com website. Therefore, EFI requests that our FY10-11 goal be set at 335,000 unique web visitors as measured by Google Analytics software.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade, and Economic Development
Service/Budget Entity: Florida Black Business Investment Board
Measure: Dollar amount and procurement opportunities generated for black businesses.

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: In the past, the FBBIB received and distributed state capitalization funds for the Black Business Loan Program. Per S. 288.7102, FS, state Black Business Investment Corporations now receive these funds. This deletion reflects current FBBIB activities and related performance measures in its partnership agreement with the state.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade, and Economic Development
Service/Budget Entity: Florida Black Business Investment Board
Measure: Matching dollars leveraged by the Black Business Investment Board.

Action:

- Performance Assessment of Outcome Measure X 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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: In the past, the FBBIB received and distributed state capitalization funds for the Black Business Loan Program. Per S. 288.7102, FS, state Black Business Investment Corporations (BBICs) now receive these funds directly from the state. This revision changes the performance measure to reflect the BBICs' activities and related performance measures in its agreement with the state. Per S. 288.7102. BBICs are required to provide at least a 20% match. The performance measures reflect this requirement.

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

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

Recommendations:

Revise the measure to: *Matching dollars leveraged by the Black Business Investment Corporations.*

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade, and Economic Development
Service/Budget Entity: Florida Black Business Investment Board
Measure: Number of businesses provided technical assistance through BBIB and regional and statewide BBICs.

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: This deletes performance measures which need to be update to reflect the FBBIB's current activities and mission. New FBBIB measures will related to the number of commitments it receives from public and private entities to develop black enterprises. The BBICs' performance measures will relate to jobs created and retained and matching funds they are able to leverage. BBICs operate separately from the FBBIB and its performance measures.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Program: Information Technology

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

Measure: Number of hours of information security training provided.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
NEW MEASURE	121hrs	38.5 hrs	47% increase

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Goal was exceeded because federal funds were made available through the Florida Domestic Security Oversight Council (LETTP). Additional training programs were made available through national Department of Homeland Security programs.

External Factors (check all that apply):

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

Explanation: Contributing factors to our success: Support from the Multi-State Information Sharing and Analysis Center (MS-ISAC) and the Florida Domestic Security Initiative. The continued increase in both the frequency of reports of internet information breaches and in the volume and complexity of cyber attacks on government entities assisted our agency in gaining the necessary funding and tools to provide the essential training to our agency's staff.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations: Not Applicable

Office of Policy and Budget – July 2006

Performance Measure Validity and Reliability-
LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Drug Control

Service/Budget Entity: 31100200-Drug Control Coordination

Measure: Number of drug control coordination contacts

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

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

Methodology: All of the above contacts are maintained on an intermittent basis. Office keeps log of schedules, trips, correspondence, etc.

Procedure: The Office keeps logs of schedules, trips, correspondence, etc. and tabulates the number of contacts.

Validity: Number of contacts determined by a review of drug abuse and drug trafficking reduction coordination activities undertaken by Office of Drug Control on a statewide scale.

Appropriateness of review is confirmed by Office of Drug Control's activities and how these activities are measured by the progress made toward achieving the Florida Drug Control Strategy goals and objectives.

Reliability: Number of contacts determined by a review of Office activities, logs of schedules, trips, correspondence, etc., and other programmatic efforts the Office is undertaking.

Reliability of above contacts measure is high based on a review of Office activities

Office of Policy and Budget – July 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: Office of Drug Control

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

Action (check one):

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

Data Sources and Methodology:

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

Validity and Reliability:

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

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: System Design and Development Services

Measure: LAS/PBS Systems costs: number of users

Action (check one):

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

Data Sources and Methodology:

Data Sources

Two main data sources were used for this exercise:

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

Methodology

The methodology used to collect the data is as follows:

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

Procedure

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

Validity & Reliability:

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

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

Office of Policy and Budget – August, 2007

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

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

		number of users was determined as follows (480 – Legislative; 200-Executive Office of the Governor).
Total	3770	

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Energy Office/Florida Energy and Climate Commission

Service/Budget Entity: 31100700

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

Action (check one):

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

Data Sources and Methodology:

With the recent enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Energy Office is implementing a host of new programs tailored to increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government. Under the extensive reporting provisions of the ARRA, the Energy Office/Florida Energy and Climate Commission is required to document and report energy savings associated with program expenditures. The terms and conditions of the ARRA funding agreement specify the format, tools, and information required for reporting programmatic and energy metrics.

Validity:

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

Reliability:

ARRA programmatic and energy metrics are audited by federal and state entities.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Energy Office/Florida Energy and Climate Commission

Service/Budget Entity: 31100700

Measure: Percentage increase in renewable energy production (in MW) through sponsored programs

Action (check one):

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

Data Sources and Methodology:

With the recent enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Energy Office/Florida Energy and Climate Commission is implementing a host of new programs tailored to increase the production of renewable energy. Under the extensive reporting provisions of the ARRA, the Energy Office/Florida Energy and Climate Commission is required to document and report renewable energy production associated with program expenditures. The terms and conditions of the ARRA funding agreement specify the format, tools, and information required for reporting programmatic and energy metrics.

Validity:

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

Reliability:

ARRA programmatic and energy metrics are audited by federal and state entities.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Energy Office/Florida Energy and Climate Commission

Service/Budget Entity: 31100700

Measure: Number of energy and climate program contacts

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 Energy Office has ongoing service evaluation activities that track and evaluate communication with constituents and stakeholders. This data is compiled through various avenues which include meetings, letter correspondence, conferences and e-mail correspondence. It supports the administration of a wide range of energy efficiency and renewable energy incentive programs and expresses the Energy Office's goal of facilitating energy efficiency and renewable energy. The Energy Office is also responsible for administering federal funds which requires the tracking and dissemination of information regarding upcoming ARRA funding opportunities.

Validity: The number of meetings, correspondence and conferences are a valid indicator of the Energy Office's commitment to communication with constituents and stakeholders. This information is an integral part in the administration of the Energy Office's incentive programs.

Reliability: As noted above, the data for this measure is recorded internally using existing tracking systems. It is an output measure that is executed and recorded under standard procedures.

Office of Policy and Budget – July 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Energy Office/Florida Energy and Climate Commission

Service/Budget Entity: 31100700

Measure: Number of grants and incentives 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: This data is compiled and tracked internally as part of the administration of several programs. Each program administered by the Energy Office has reporting requirements that assist in the processing and management of each program. These programs currently include the Solar Energy Incentives Program, the Renewable Energy and Energy Efficient Technologies Grant Program and tax incentives. Upcoming incentives that will be administered by the Energy Office include various ARRA funded programs.

Validity: The number of incentives processed or managed is a valid indicator of the Energy Office's responsibilities. These programs are the core responsibility of the Energy Office and they assist the Energy Office in increasing energy efficiency and renewable energy production.

Reliability: Data regarding the various incentive programs is compiled internally as part of standard procedure. The methods for data collection are dictated by federal and state entities. In addition, the incentive programs prove to be successful. They are an output measure that is recorded under standard procedure as part of the administration of the incentive programs. In addition, these programs are audited at the state and federal level.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

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

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

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

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

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

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

Measure: Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state.

Action (check one):

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

Data Sources and Methodology:

Data: An independent survey is conducted.

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

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

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

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

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

Action (check one):

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

Data Sources and Methodology:

Data: Event registration forms and final event participations reports.

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor – OTTED _____

Program: FAVACA – Florida International Volunteer Corps

Service/Budget Entity: 2636 SPECIAL CATEGORIES

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor – OTTED _____

Program: FAVACA – Florida International Volunteer Corps

Service/Budget Entity: 2636 SPECIAL CATEGORIES

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor – OTTED _____

Program: FAVACA – Florida International Volunteer Corps

Service/Budget Entity: 2636 SPECIAL CATEGORIES

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor – OTTED _____

Program: FAVACA – Florida International Volunteer Corps

Service/Budget Entity: 2636 SPECIAL CATEGORIES

Measure: Percent of volunteer-consultants who would volunteer again (FAVACA)

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor – OTTED _____

Program: FAVACA – Florida International Volunteer Corps

Service/Budget Entity: 2636 SPECIAL CATEGORIES

Measure: Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)

Action (check one):

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

Data Sources and Methodology:

FAVACA sends volunteer professionals on technical assistance missions to provide training and technical assistance to countries throughout the Caribbean and Latin American.

Validity:

The number of volunteer missions is determined by the number of volunteer professionals traveling and the location of travel.

Reliability:

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

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Economic Development Programs and Projects

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

Action (check one):

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

Data Sources and Methodology:

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

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _____ Executive Office of the Governor _____

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

Service/Budget Entity: _____ Economic Development Programs and Projects

Measure: Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts

(with subsets counted as a part of the total)

(I) Rural areas; (II) Urban core areas; and, (III) Critical industries (subset)

Action (check one):

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

Data Sources and Methodology:

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

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

Methodology

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

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

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

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

Validity:

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

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

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

Reliability:

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

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

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _____ Executive Office of the Governor _____

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

Service/Budget Entity: _____ Economic Development Programs and Projects

Measure: Documented export sales attributable to programs and activities

Action (check one):

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

Data Sources and Methodology:

Data sources :

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

Methodology:

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

Validity:

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

Reliability:

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

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

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

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Economic Development Programs and Projects

Measure:

Number of qualified marketing leads generated through Enterprise

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

(I) Trade leads (subset)

(II) Investment leads (subset)

Action (check one):

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

Data Sources and Methodology:

Data sources:

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

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

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

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

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

Web site responses – business investment inquiries from www.eflorida.com ; trade leads identified through partner websites: www.floridaproducts.com and www.FloridaServicenet.com

Methodology

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

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

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

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

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

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

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

Trade leads are sent to EFI from trade organization partners

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

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

Validity:

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

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

Reliability:

Data is transferred electronically to reduce transcription errors

Responses can be totaled electronically.

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Economic Development Programs and Projects

Measure: (REVISED) Satisfaction of economic development primary partners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership that supports the state's strategic plan for economic development¹

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

Validity:

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

Reliability:

Auditors and individuals engaged in research may contact survey contractors for raw data

If the information is provided by the survey contractor, survey respondents and non-respondents may be contacted to verify that they received survey and that they responded as reported

Surveys were conducted to be statistically reliable and valid by organizations outside of the survey group.

Raw data, without respondent identification, may be reviewed for calculation purposes.

Office of Policy and Budget – July, 2009

¹ Modified to target ED Strategic Plan leadership

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Economic Development Programs and Projects

Measure: (REVISED) Satisfaction of economic development primary partners and other appropriate entities with Enterprise Florida's services and information to support business development initiatives.²

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

Validity:

Raw data collected, analyzed and reported on by outside firm. Change in measure reflects satisfaction with actual services received.

Reliability:

Auditors and individuals engaged in research may contact survey contractors for raw data

If the information is provided by the survey contractor, survey respondents and non-respondents may be contacted to verify that they received survey and that they responded as reported

Surveys were conducted to be statistically reliable and valid by organizations outside of the survey group.

Raw data, without respondent identification, may be reviewed for calculation purposes.

² Modified to reflect satisfaction with services received and used

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Economic Development Programs and Projects

Measure: Number of companies assisted by Enterprise Florida in the area of international trade

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Economic Development Programs and Projects

Measure: Number of times Enterprise Florida's information services are accessed (unique visitors)

Action (check one):

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

Data Sources and Methodology:

Data Sources: EFI plans to switch from Webtrends to Google Analytics to track this information. While Webtrends has been the industry standard software, it is not as accurate as new software now on the market, such as Google Analytics, which uses different algorithms and variables, and is now the most widely used web measurement tool. As a result, EFI will be shifting to Google Analytics in the near future for improved measurement accuracy, which will significantly alter the base standard and the FY2010-2011 requested standard.

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

Validity:

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

Reliability:

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

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

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade, and Economic Development

Service/Budget Entity: Florida Black Business Investment Board

Measure: Number of capital or business development forums or workshops sponsored by the FBBIB

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: The FBBIB documents and reports on its forums and workshops in quarterly and annual reports to the Office of Tourism, Trade and Economic Development (OTTED).

METHODOLOGY: OTTED will review and verify the documentation of forums and workshops.

Validity:

The number of forums and workshops can be quantified and relate to and are measurable against the performance goals.

Reliability:

The number of forums and workshops can be verified by documentation.

Office of Policy and Budget – July 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade, and Economic Development

Service/Budget Entity: Florida Black Business Investment Board

Measure: *Number of MOUs between the FBBIB and government and private economic development entities relating to the development of black business enterprises.*

Action (check one):

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

Data Sources and Methodology:

DATA: The FBBIB documents and reports on its MOUs in quarterly and annual reports to the Office of Tourism, Trade and Economic Development (OTTED).

METHODOLOGY: OTTED will review and verify the documentation of the MOUs.

Validity:

The number of MOUs can be quantified and relate to and are measurable against the performance goals.

Reliability:

The number of MOUs can be verified by documentation.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Program: 160300000-Information Technology

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

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

Action (check one):

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

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

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

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

Validity & Reliability:

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

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

Associated Activities Contributing to Performance Measures-
LRPP Exhibit V

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
Number of Drug Control coordination contacts.	Drug Control Coordination (ACT 1030)
Percentage of Floridians who are current users of illegal drugs.	Drug Control Coordination (ACT 1030)

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
LAS/PBS system costs: number of users	System Design and development services (ACT 0320)

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.	Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
Percentage increase in renewable energy production (in MW) through sponsored programs.	Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
Number of grants and incentives processed.	Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
Number of energy and climate program contacts.	Energy and Climate Program Coordination (ACT 7040)

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
Number of jobs created or retained by regional and statewide BBICs	Statewide Black Business Investment Corporation Franchising and Capitalization Programs
Number of productions worked by OFE	Film Production Support Services
New Measure - Number of liaison and development activities conducted by OFE	Film Industry - Government Liaison And Policy Development
New Measure - Number of productions worked by OFE resulting in business in Florida	Film Business Development and Marketing
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts; (I) Rural areas (subset), (II) Urban core areas (subset), (III) Critical industries (subset)	Enterprise Florida Assistance to Rural and Urban Core Businesses
Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	Economic Development Comprehensive Marketing
(I) Trade leads (subset)	
(II) Investment leads (subset)	
Number of companies assisted by Enterprise Florida in the area of international trade	Trade and Export Assistance
Number of out-of-state visitors attending events funded through grant programs	Sports Economic Development Programs
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	Amateur Sports Development/Sunshine State Games/Senior State Games
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	VISIT FLORIDA Marketing

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
Private sector partner financial contributions through direct financial investment	VISIT FLORIDA Tourism Partnership Development
Private sector partner financial contributions through strategic alliance programs	VISIT FLORIDA Tourism Partnership Development
Technical, financial, or space related services to Florida business	Space Business Development

LRPP Exhibit V: Associated Activities Contributing to Performance Measures

Requested Performance Measures for FY 2009-10	Associated Activities
Number of hours of information security training provided.	Agency for Enterprise Information Technology: Technology and Security Coordination (ACT 7050)

Agency –Level Unit Cost Summary-
LRPP Exhibit VI

GOVERNOR, EXECUTIVE OFFICE OF THE		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		153,074,455		52,050,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		45,898,978		15,847,000	
FINAL BUDGET FOR AGENCY		198,973,433		67,897,000	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					67,897,000
Drug Control Coordination * Number of drug control coordination contacts		1,800	2,689.53	4,841,158	
Business Expansion, Retention And Recruitment * Number of active projects worked		339	6,637.60	2,250,146	
Economic Development Comprehensive Marketing * Number of Marketing Leads Generated		1,527	476.75	727,991	
International Representation, Marketing, Research And Inward Investment Assistance * Number of companies assisted		1,514	4,660.43	7,055,895	
Trade And Export Assistance * Number of businesses assisted		6,590	130.55	860,352	
Brownfield Redevelopment * Number of projects approved for funding		1	1,474,094.00	1,474,094	
Enterprise Florida Assistance To Rural And Urban Core Businesses * Number of direct full-time jobs facilitated		70	7,563.51	529,446	
Rural Community Development Loans And Grants * Total non-state funds leveraged in rural economic development programs		5	80,000.00	400,000	
Statewide Black Business Investment Corporations (bbic) Franchising And Capitalization Programs * Number of jobs created or retained		983	2,653.93	2,608,815	
Amateur Sports Development/Sunshine State Games/Senior State Games * Number of amateur athletes competing in the games		23,149	8.29	191,997	
Film Business Development And Marketing * Number of qualified leads generated		772	2,905.16	2,242,787	
Film Industry-government Liaison And Policy Development * Number of liaison and policy development activities conducted.		364	2,072.39	754,349	
Film Production Support Services * Production entities making on-site visits to Florida (location scouts)		1,145	479.61	549,153	
Sports Economic Development Programs * Number of out-of-state visitors attending events funded through grant programs		523,737	4.54	2,377,075	
Space Business Development * Number of Florida businesses provided technical or financial assistance		152	25,262.78	3,839,943	
Visit Florida Marketing * Leads and visitor inquiries generated by VISIT FLORIDA events and media placements		4,100,000	7.46	30,569,368	
Visit Florida Sales Services * Number of visitor inquiries generated by VISIT FLORIDA sales events		4,100,000	0.61	2,489,921	
Visit Florida Tourism Partnership Development * Amount of private sector partner financial contributions		3,600,000	0.35	1,244,960	
Visit Florida Welcome Center Visitor Services * Number of visitors at the Florida Welcome Centers		2,442,791	0.51	1,244,960	
High Impact Performance Incentives * Number of projects approved for funding		2	787,500.00	1,575,000	
Qualified Defense Contractor Program * Number of projects approved for funding		2	320,625.00	641,250	
Qualified Target Industry Program * Number of projects approved for funding		59	307,752.49	18,157,397	
Quick Action Closing Fund * Number of projects approved for funding		18	1,385,555.56	24,940,000	
Military Base Protection * Military Installations Retained		11	87,271.55	959,987	
International Business Advocacy * Securing the Permanent Secretariat for the FTAA		3	287,995.67	863,987	
Local Economic Development Initiatives * Number of projects approved for funding		6	5,599,162.50	33,594,975	
Energy Efficiency And Renewable Energy Grants And Incentives * Number of grants and incentives processed		3,818	1,533.53	5,855,011	
Energy And Climate Program Coordination * : Number of energy and climate program contacts		3,046	2,397.40	7,302,495	
Agency For Enterprise Information Technology-technology And Security Coordination * Number of hours of information security training provided.		121	63,108.15	7,636,086	
TOTAL				167,778,598	67,897,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				12,722,996	
REVERSIONS				18,471,836	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				198,973,430	67,897,000

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.

2009 LONG RANGE PROGRAM PLAN (LRPP) INSTRUCTIONS - 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 original approved budgets; review agency spending plans; and take other actions related

to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

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

L.O.F. - Laws of Florida

LRPP - Long Range Program Plan

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

MAN - Metropolitan Area Network (Information Technology)

NASBO - National Association of State Budget Officers

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

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

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

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

PBPB/PB2 - Performance-Based Program Budgeting

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

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

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

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

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

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

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

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the 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 is complete and sufficiently error free for the intended use.

Service: See Budget Entity.

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

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

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

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

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

WAN - Wide Area Network (Information Technology)