



CHARLIE CRIST
GOVERNOR

STATE OF FLORIDA

Office of the Governor

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LONG RANGE PROGRAM PLAN

Executive Office of the Governor

September 30, 2010

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 The Capitol
Tallahassee, Florida 32399-001

JoAnne Leznoff, Council Director
House Full Appropriations Council
221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the 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, and measures for the Fiscal Year 2011-12 through Fiscal Year 2015-16. This submission has been approved by Governor Crist.

A handwritten signature in cursive script, reading "Kelley P. Sasso", written over a horizontal line.

Kelley P. Sasso
Director of Finance and Accounting

Executive Office Of The Governor



LONG RANGE PROGRAM PLAN

**Fiscal Years 2011 - 2012
Through 2015 – 2016**

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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
50%					

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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
50%					

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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
\$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]

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%.

Objective:

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%

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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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
25%	30%	30%	30%	30%	30%

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

Baseline 2009-10	FY 2011-12	FY 2012-13	2013-14	2014-15	2015-16
15%	20%	20%	20%	20%	20%

** Actual results and projections skewed by American Recovery and Reinvestment Act funding.

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 2011-12	FY 2012-13	2013-14	2014-15	2015-16
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

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 Crist/Kottkamp Administration identified several key priorities for the State of Florida during the four-year term:

Keeping Florida Affordable: In 2007, Floridians were in need of broad-based, meaningful, and comprehensive property tax and property insurance reform in order for Florida to remain an affordable place for families and businesses to prosper. Governor Crist worked with the Legislature to reduce property insurance rates for Florida's homeowners and require insurers to promptly pay claims and prevent them from canceling policies during hurricane season.

To help Floridians choose the best coverage for their homes, Governor Crist launched www.ShopAndCompareRates.com, an interactive website that helps consumers comparing homeowners insurance rates throughout Florida. 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.

Governor Crist vetoed legislation to protect Florida property owners from unpredictable insurance rate increases. In 2009, he vetoed legislation that would allow select companies to sell only to profitable policyholder risks. In 2010, he vetoed a measure that would allow insurers to increase premiums up to 10 percent, with minimal regulatory oversight.

In addition to lowering insurance costs, Governor Crist worked to lower property taxes. In 2007, he signed landmark legislation rolling back property taxes levied by counties, cities, and independent special districts to below 2006 levels. As advocated by Governor Crist and placed on the ballot by the Legislature, Florida voters approved an additional estimated \$7.7 billion savings over five years on property taxes levied by authorities other than school districts in January 2008.

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. A proposed 2010 constitutional amendment will, if approved, grant an additional homestead property tax exemption to military personnel deployed outside the United States in areas designated by the Florida Legislature.

In an uncertain economy, the threat of foreclosure endangered the American dream of homeownership for many Floridians. In response, Governor Crist created the Florida HOPE Task Force in 2008 to identify way to preserve homeownership for Floridians. During the same year, Florida received \$541 million in federal funds from the Housing and Economic Recovery Act, allowing communities to purchase foreclosed or

abandoned homes and to rehabilitate, resell or redevelop these homes in order to stabilize neighborhoods and stem the decline of housing values . In 2010, Florida received \$656.8 million in federal funds to provide unemployed and underemployed homeowners with financial assistance to help them avoid foreclosure while they seek re-employment or undertake job training.

Keeping Florida's Economy Vibrant: To grow Florida's economy, Governor Crist focused on creating high-wage jobs, supporting the growth of small businesses, strengthening Florida's business environment, and promoting international trade.

Following the guiding principle of allowing businesses to operate without unnecessary government regulation and fostering an environment where an entrepreneurial and competitive spirit can prosper, Governor Crist worked to lower taxes, provide affordable housing, and develop a skilled workforce. To strengthen Florida's business friendly environment and attract diverse high-wage jobs to Florida, Governor Crist approved \$589.7 million in business incentives over his four-year term, representing \$6.6 billion in capital investment in 292 projects. This infusion of capital is projected to create more than 39,961 new jobs and retain more than 10,230 jobs at an overall average salary of more than \$46,250.

During Governor Crist's term, Florida's economy was tested in ways not seen in decades. The federal American Recovery and Reinvestment Act of 2009 pumped up to \$23.8 billion into Florida's economy during three budget years, ending in 2012, including recent funding for education jobs, Race to the Top education funding and a six-month Federal Medical Assistance Percentage (FMAP) extension. Totalling 3.6 percent of the 2010-11 state budget, these funds helped Florida avoid deep cuts and prevented tax increases that would further burden Florida's families and businesses.

The federal recovery package provided much needed tax relief, as well as immediate assistance in education, transportation, unemployment compensation, renewable energy and more. Governor Crist directed agencies under his purview to expend these dollars as quickly and efficiently as possible toward projects that create jobs and stimulate Florida's economy.

By June 2010, Florida had expended more than 65 percent of its federal stimulus dollars received as federal grants, contracts and loans to state and local governments and other organizations, as well as benefit payments directly to individuals in the form of unemployment compensation, increased food stamp benefits and enhanced Medicaid matching funds. As of July 30, 2010, more than 40,600 full-time equivalent jobs were created as a result of Recovery Act awards, including more than 27,800 education jobs.

The Florida Legislature chose to spend the new federal education funding over two full school years in order to stabilize local education budgets. While Florida's approach slowed the spending rate, relative to other states, it ensured stable funding for schools. Florida also targeted highway funds toward relieving congestion by building new roads and bridges or adding lanes to existing roads. This approach takes longer to initiate and complete; however, increased road capacity will have a greater long-term impact on Florida's economy, as well as provide better paying jobs.

Because transportation infrastructure is essential for economic growth, Governor Crist vetoed a \$160-million sweep of the State Transportation Trust Fund in 2010, providing a \$500-million economic benefit. Under Governor Crist's leadership, Florida began using

public-private partnerships to design, build, finance, operate and maintain road construction projects. The innovative financing mechanism will allow projects such as the Interstate-595 Expansion and Port of Miami Tunnel, begun in 2010, to be completed years, ahead of the planned schedule.

Florida will also begin work on the first high speed rail system in the United States, made possible through \$1.25 billion in federal Recovery Act funding. Florida qualified to receive the funds after Governor Crist signed historic legislation passed during the December 2009 special session in December 2009 that established a comprehensive framework for a passenger rail system to include SunRail, Tri-Rail and plans for high speed rail.

Additionally, Governor Crist worked to ensure that Florida continues as a leader in international trade and tourism. More than 48,000 Florida companies export products, accounting for 18 percent of all United States exporters and ranking Florida second among all states, behind California. Governor Crist's trade missions to Israel, Brazil, Chile and Argentina in 2007 and the United Kingdom and Europe in 2008 has made international trade and investment an important strategy in diversifying Florida's economy.

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 – Florida's economic development public-private partnership – is encouraging Florida trading companies to buy Florida products and assisting small and medium-sized companies and economic development organizations to raise their international development capacity. To date, 37 target sector grants have resulted in more than \$34.4 million in sales.

Tourism continues to drive Florida's economy, with \$60.9 billion in direct economic impact in 2009, including \$3.7 billion in sales-tax revenue. With 80.9 million visitors in 2009, the explosion of a Deepwater Horizon offshore oil drilling platform near Louisiana on April 20, 2010, adversely affected Florida's coastal tourism and hospitality industries. Under contract to BP, the well spilled millions of gallons of oil into the Gulf of Mexico until it was capped on July 15, 2010. While only small amounts of oil residue reached Florida's beaches, industries that rely on Florida's coast and the Gulf experienced significant economic losses due to misperceptions caused by extensive media coverage of the oil spill. Governor Crist appointed a Gulf Oil Spill Economic Recovery Task Force to facilitate efforts by Florida's citizens and businesses in recovering from losses due to the oil spill. The claims process for individuals and businesses was initially handled, by BP, but was later transferred to the Gulf Coast Claims Facility (GCCF), a private administrator overseeing a \$20-billion escrow compensation fund.

Governor Crist convinced BP to give Florida \$111 million for emergency response activities, mental health services, research on environmental impacts, as well as an aggressive 90-day tourism marketing campaign to reach the nearly 500 million consumers in Northwest Florida's traditional feeder markets. In addition, Florida received \$7 million for a National Emergency Grant from the United States Department of Labor to provide re-employment and long-term training services to individuals out of work due to the oil spill. Governor Crist also announced a \$700,000 "Back to the Beach – Fall Back into Summer" tourism advertising campaign to help speed the economic recovery for Florida's hospitality industry.

Protecting Florida's Natural Resources: Florida's natural environment is integral to Floridians' quality of life and to the strength of the Sunshine State's economy.

In 2008, Governor Crist signed the most comprehensive energy and economic development policy in Florida history. This bipartisan legislation moved Florida forward in diversifying energy sources, increasing energy efficiency, reducing harmful greenhouse gas emissions and supporting the development of renewable energy technologies.

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, Florida has stepped onto the world stage as a major marketplace for advanced energy technologies.

With the installation of three facilities by Florida Power and Light Company totaling 110 megawatts, Florida will become second in the nation in utility-scale deployment of solar energy, advancing from 14th place,. In addition, Florida encouraged residents to purchase energy-saving systems and appliances. Since July 2006, Florida has provided \$25.4 million in rebates to residents and businesses for installing solar energy systems. In 2010, the ENERGY STAR Appliance Rebate Program encouraged Floridians to purchase more than 64,000 energy-efficient appliances from Florida retailers, pumping at least \$62 million into Florida's economy and generating at least \$4 million in tax revenues. The new appliances will also save consumers more than 7.6 million kilowatts on their electric bills and more than 123 million gallons of water each year.

Governor Crist also expanded Florida's commitment to restoring America's Everglades, appropriating \$350 million since 2007 to continue the state-federal partnership to return a natural flow of water across the 2.4 million-acre marsh. Governor Crist expanded Everglades restoration efforts in 2007 to include the Northern Everglades, providing \$40 million to restore the Caloosahatchee and St. Lucie rivers and estuaries. He also supported approval of the federal Water Resources Development Act of 2007 that authorized new projects and re-authorized funding for previously approved projects at 2007 costs. In 2009, Congress approved \$115 million for Everglades restoration, the first federal funding since the state-federal partnership began in 2000.

Recognizing the importance of protecting and preserving Florida's natural resources, Governor Crist signed legislation in 2008 to continue the *Florida Forever* program, which was about to sunset, through at least 2018 and expand the program to include rural and farm lands and working waterfronts. The program has been instrumental in conserving water and securing the future of the Everglades. Since the beginning of the 2006 Fiscal Year, Florida has preserved 216,178 acres through the *Florida Forever* program.

In 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 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 August 2010, through evolving negotiations aimed at addressing changing economic conditions, the district's Governing Board approved an amended transaction to acquire 26,800 acres of

land, using \$197 million in cash, with options to acquire 153,200 more acres during the next 10 years.

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. In addition, Governor Crist signed legislation in 2010 strengthening the viability of wastewater treatment facilities and onsite sewage treatment and disposal systems.

Ensuring Success for Every Student: Governor Crist has increased accountability, transparency, and academic standards to ensure 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 eighth in the nation in 2010, up from 10th in 2009, 14th in 2008 and 31st in 2007. In addition to this steady rise, Florida has achieved significant gains in reading and math in recent years. Since 2006, the percentage of students scoring "proficient" or higher on FCAT reading has increased by five percentage points, with a seven-point gain in math.

Student FCAT performance has been validated by the National Assessment of Educational Progress (NAEP). From 2005 to 2009, the percentage of students scoring "basic" proficiency or higher on NAEP fourth-grade reading has increased by 12 percentage points for African-American students, 10 points for Hispanic students and six points for white students. In math, corresponding African-American students and Hispanic students gained six percentage points, while white students gained two. The improvement of Florida's fourth graders on the NAEP reading and mathematics tests between 2003 and 2009 was significantly higher than the national average for each student ethnic group.

Florida is closing the achievement gap between minority students and white students. Students in the Sunshine State excel in Advanced Placement participation and performance. From 2006 to 2009, passing rates on AP exams increased by 60 percent among African-American students, 39 percent among Hispanic students, and 36 percent among white students. According to the College Board, Florida ranks third in the nation in AP participation and exam success among Hispanic students, and first among African-American students.

Florida's graduation rate reached its highest point ever in 2009, climbing more than three percentage points to 76.3 percent. Since 2006, graduation rates among Hispanic and African-American students have increased by 10 percentage points and six points among white students.

Florida continues to empower students in failing schools to choose a better learning environment. Opportunity Scholarships empower students to choose better schools, and Governor Crist approved a higher cap on tax credits for the program that encourages businesses to support school-choice scholarships. During Governor Crist's tenure, the number of charter schools increased by 15 percent, while charter school students increased by 39 percent. Another alternative to traditional education, the Florida Virtual School, earned Florida a top virtual-education ranking from the Center for Digital Education for its policies, programs and strategies implemented to promote online learning.

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. Governor Crist has made progress toward the goal of not having a single failing school with the fewest number of “F” schools in three years. In addition, Florida expanded efforts to turn failing schools around through the Differentiated Accountability school improvement system, a model for the nation that merges the accountability measures of school grades with federal No Child Left Behind Adequate Yearly Progress. During the pilot in 2008-09, over 1,000 Florida schools received intensive help focused on school-wide planning, leadership development, teacher training, tutoring, and curriculum improvement. In 2009, Governor Crist signed legislation expanding the program statewide. As a result, 79 percent of Florida’s lowest performing schools saw significant gains.

In 2010, Florida was selected as one of only 11 states to win the federal Race to the Top competition. As a result, Florida will receive up to \$700 million during the next four years, providing additional resources to help continue improving student achievement and the learning environment in Florida schools. After placing fourth in Phase 1 of the competition, By Executive Order, Governor Crist assembled the Race to the Top Working Group, a diverse group of stakeholders who shaped the Memorandum of Understanding for Florida’s Phase 2 application, which was signed by 54 local teacher unions, as well as 65 participating school districts. Appointed by Governor Crist, education stakeholders making up Florida’s Task Force on Educational Excellence will work to build broad-based stakeholder support to promote and sustain a high-quality teacher workforce, improve compensation and monitor the implementation of the Race to the Top grant.

Governor Crist has championed the reinvigoration and revitalization of Florida’s teaching profession. Governor Crist encourages increased compensation for our teachers so that Florida is able to recruit and retain the best teachers for our students. Florida rewards excellent teaching in several ways by measuring what is important – and then rewarding success and progress. In 2009, 11,392 teachers qualified for the Excellent Teaching award that rewards teachers certified by the National Board for Professional Teaching Standards, totaling \$213.8 million during Governor Crist’s tenure. Since 2007, the Merit Award Program, based on a teacher’s annual evaluation of which 60 percent is tied to student achievement, has provided teachers \$72.1 million. High-performing and improving schools earn \$75 per student, which usually translates into bonuses for teachers and staff. Governor Crist has approved more than \$521 million for school recognition during his term.

Governor Crist has supported Florida’s constitutional requirement that limits public school class sizes by recommending full funding for class-size reductions and approving \$11.79 billion of the \$18.73 billion appropriated to date. A referendum on the 2010 ballot, also supported by Governor Crist, will provide schools needed flexibility in implementing class-size requirements, if approved by voters.

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. To increase post-secondary education opportunities for Floridians, Governor Crist signed legislation in 2008 and 2009 creating the Florida College System, recognizing that many of Florida’s community colleges offer bachelor’s degrees in order to meet the workforce needs of

their communities. Enrollment jumped by 27 percent and is projected to reach almost 390,000 in the 2010-11 school year.

Governor Crist supported the autonomy of state university boards of trustees to efficiently administer state universities. In 2009, he supported the Board of Governors' bid for a predictable funding stream through differential tuition, contingent upon 30 percent of revenues being earmarked for need-based student financial aid. In 2010, Governor Crist also supported and approved \$10 million for the Board of Governors' New Florida Initiative, an effort to expand degree production and workforce talent supply in science, technology, engineering, math and medicine.

Promoting Healthy Floridians: To increase Floridians' access to high quality, affordable health care, Governor Crist utilized 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. Since launching the Florida Discount Drug Card in December 2007, more than 166,000 participants have saved more than \$8.4 million on almost 500,000 prescriptions, with an average savings rate across brand and generic medications of more than 33 percent.

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 for individuals age 19 to 64, beginning in January 2009. 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. About 80 percent of policyholders purchased catastrophic plans. As of July 2010, more than 6,200 individuals have purchased plans, with more than half of the policyholders being over age 50. Information about available can be found at www.CoverFloridaHealthCare.com.

To reduce the number of uninsured children throughout Florida, Governor Crist sought funding to provide access to quality, affordable health care for more than 47,700 additional children through the Florida KidCare Program. He also encouraged removing the 10 percent “full pay cap” in KidCare, providing more children with immediate health care coverage. 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 improve access to medical care, Governor Crist reformed how new hospitals are approved, providing more access to health care for Floridians, and addressed the shortage of dentist providers in the Medicaid program. He also supported biomedical research by approving increased funding for the James and Esther King and Bankhead Coley research programs from \$15 million to \$50 million. To increase research and development opportunities, Governor Crist vetoed proviso in the 2010 budget that would have prohibited human embryonic stem cell research in Florida's universities. Such research can improve understanding of genetic diseases and has the potential to develop new therapies and medications.

Governor Crist has worked to protect the most vulnerable Floridians – children, persons with disabilities and senior citizens. Under Governor Crist, Florida's senior centers received \$20 million for renovation and construction. By Executive Orders in 2007 and

2008 respectively, Governor Crist appointed the Commission on Disabilities and the Task Force on Autism Spectrum Disorders. Funding has continued for the Medically Needy and Medicaid Aged and Disabled (MEDS AD) programs, preserving Medicaid benefits for more than 33,000 people through June 2011. In January 2009, Governor Crist vetoed a reimbursement rate reduction of \$13.8 million that could have affected 31,000 clients with developmental disabilities. To help eliminate abuse and violence against vulnerable Floridians, Governor Crist proposed legislation adopted in 2010 that enhances background screening procedures for individuals who provide care to vulnerable children, the elderly and persons with disabilities in certain care settings.

Governor Crist refocused the Department of Health to be headed by the State Surgeon General, who acts as the leading advocate for wellness and disease prevention. The Governor's Council on Physical Fitness promotes and encourages healthy lifestyles for children and all Floridians through regular exercise and sound nutritional practices. Detailed information on the Governor's Council on Physical Fitness is updated frequently at www.HealthyFloridians.com. The Governor's Fitness Challenge encourages elementary and middle schools to help students increase strength, endurance, flexibility, speed and agility. Participating schools are eligible to win prizes of sports or fitness equipment.

The Governor's *Explore Adoption* initiative educated Florida families about the adoption process and the children in state care in need of homes through www.AdoptFlorida.org and a public awareness campaign. Since launching in 2007, over 10,000 children have been adopted from foster care, with back-to-back record-setting years in 2008-09 and 2009-10, with 3,369 and 3,777 children being adopted from foster care, respectively. These adoption records qualified Florida to receive \$9.8 million as an adoption incentive award, the nation's highest.

In addition to increasing adoptions, Florida has also reduced the number of children entering foster care: As of July 2010, there were 18,731 children in out-of-home care, down 36 percent from January 2007. To ensure the safety and well-being of children in foster care, Governor Crist endorsed an initiative providing 2,300 child welfare caseworkers with mobile computing devices enabling them to immediately record date, time and location of every child.

During Governor Crist's term, Florida has received a bonus for improved error rate in determining the eligibility of Florida residents for the Supplemental Nutrition Assistance Program, formally known as Food Stamps: \$5.4 million in 2008, \$7.1 million in 2009 and \$11.5 million in 2010 for having the best accuracy rate in the nation. In 2008, this improvement occurred when the program grew to serve over 400,000 additional recipients – a 29 percent increase in just one year.

The deployment of 2,500 members of the Florida National Guard's 53rd Infantry Brigade Combat Team to Kuwait and Iraq represented Florida's largest single-unit deployment since World War II. These service members represent only a portion of Florida's 1.6 million veterans and their families, and Florida continually seeks ways to improve the quality of life of veterans and active military alike. In 2008, Florida Vets First (www.floridavets.org), launched to provide a comprehensive clearinghouse of many available key services, as well as www.Service2Scholars.org with information about the new GI Bill, or Post 9/11 GI Bill. In 2010, Governor Crist signed legislation allowing spouses of active duty servicemen and women stationed in Florida to obtain a temporary professional license, while in the process of obtaining their Florida license. In

addition, the Clyde E. Lassen State Veterans' Nursing Home, which opened in September 2010, is Florida's seventh veterans' facility.

Public Safety First: According to our nation's Constitution, government's first priority is ensuring "domestic tranquility" – or the safety and security of our people. In 2009, the state's overall index crime rate reached a 39-year low, according to the 2009 Crime in Florida Annual Report published by the Florida Department of Law Enforcement. Following a three-year trend of increasing violent crime, the 2008 report reflected a 4.3 percent decrease in violent crime over the prior year. This downward trend continued into 2009, with a 6.7 percent drop. The number of violent crimes (murder, forcible sex offenses, robbery and aggravated assault) committed in Florida dropped 10 percent in 2009 while non-violent crimes (burglary, larceny, and motor vehicle theft) decreased 6.2 percent.

In 2007, Governor Crist signed the Anti-Murder Act, which ensures violent felony offenders who violate probation remain in jail and appear before a judge prior to release. Judges have expanded authority to impose prison sentences for violators who are considered to be dangerous. As a result, at least 114 dangerous probation violators have been sentenced to prison.

Also in 2007, Governor Crist petitioned the Supreme Court for a statewide grand jury to investigate gang activity and related crimes. The grand jury issued 57 gang-related indictments plus recommendations for new legislation. As of September 2, 2010, there have been 13 gang related cases filed resulting in 112 gang members and their associates being sentenced to prison or probation. In 2008, Governor Crist signed legislation establishing an array of tougher penalties for criminal gang activity, including making it a first-degree felony punishable by life for initiating, organizing, or financing criminal gang-related activity or using electronic communications to further the criminal interests of a gang.

Governor Crist supported increasing the number of prison beds in Florida to ensure those convicted of crimes serve the required 85 percent of their prison sentences and are kept off the streets. Governor Crist worked to enhance victims' rights and keep Florida's neighborhoods and communities safe, strategically expanding the cyber crime unit by adding additional investigators and other staff members to help stop sex offenders before they prey on Florida's children.

Since 2007, the Governor has suspended and/or removed more than 40 elected or public officials for violations of the public trust. In October 2009, Governor Crist filed a petition with the Florida Supreme Court requesting an order to impanel a Statewide Grand Jury to investigate criminal activity committed by public officials while acting in their official capacity. The Grand Jury was empanelled and seated in February 2010 and to date has issued two indictments of public officials.

At Governor Crist's urging, the Clemency Board voted in April 2007 for the expedited restoration of civil rights for those who have paid their debt to society. As of September 2010, 153,190 individuals received restored civil rights, making them eligible for certain types of employment licenses, as well as restoring their right to vote, serve on a jury and hold public office. Prior to 2007, an average of 6,945 ex-offenders received their restored civil rights each year. If the rule were not changed, the civil rights of 125,410 individuals would most likely not have been restored.

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	Code: 311			
Service/Budget Entity: Drug Control/Substance Abuse	Code:31100200			
Approved Performance Measures	Approved FY 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
Percentage of Floridians over the age of 18 who are current users of illegal drugs	5%	7.7%	5%	5%

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 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294 : 3705	5,367,378: 3,770	4,789,294 : 3705	4,789,294 : 3705

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 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
Number of energy and climate program contacts.	5,378	9,694	5,378	5,378
Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs	25%	462%	25%	25%

LRPP Exhibit II - Performance Measures and Standards					
Department: 31 Executive Office of the Governor		Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects			
Program: Office of Tourism, Trade and Economic Development		Approved FY 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
#	Approved Performance Measures				
1	Number of jobs created or retained by regional and statewide BBICs	1,000	353	1,100	1,100
2	Matching dollars leveraged by the Black Business Investment Corporations	470,400	581,293	450,000	450,000
3	Number of Memoranda of Understandings between the BBIB and government and private economic development entities relating to the development of black business enterprises	3	0	3	3
4	Number of capital or business development forums or workshops sponsored by the Florida Black Business Investment Board	3	3	3	3
5	Number of liaison and policy development activities conducted by OFE	175	296	180	185
6	Number of productions worked by OFE	1038	1515	1069	1102
7	Number of productions worked by OFE resulting in business in Florida	273	1032	281	289
8	Number of financial deals facilitated by Space Florida	3	5	3	3
9	Number of research projects, partnerships and grants supported	30	30	30	30
10	Number of businesses provided technical or financial assistance as related to conducting business in Florida - Revised	150	169	150	150
11	Number of students attending Space Florida Educational Programs	500	626	500	500
12	Number of Non Disclosure Agreements entered into by Space Florida	17	41	17	17
13	Number of Qualified Investment Opportunities	5	5	5	5
	Number of leads generated through business development outreach - New	New	New	New	200
14	Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	126%	130%	126%	127%
15	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	20,000	20,591	20,000	20,000
16	(I) Rural areas	1,800	2,847	1,800	1,800
17	(II) Urban core areas	1,800	4,145	1,800	1,800
18	(III) Critical industries	14,400	17,107	14,400	14,400
19	Documented export sales attributable to programs and activities	\$ 545,400,000	\$538.30	\$ 545,400,000	\$ 545,400,000
20	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,200	1,435	1,200	1,000

LRPP Exhibit II - Performance Measures and Standards					
Department: 31 Executive Office of the Governor		Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects			
Program: Office of Tourism, Trade and Economic Development		Approved FY 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
#	Approved Performance Measures				
21	(I) Trade leads (subset)	700	831	700	500
22	(II) Investment leads (subset)	500	604	500	500
23	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%	90%	75%	80%
24	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%	78%	75%	80%
25	Number of companies assisted by Enterprise Florida in the area of international trade	5,000	5,805	5,000	5,000
26	Number of times Enterprise Florida's information services are accessed (unique visitors)	385,000	309,317	335,000	335,000
27	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 103,965,750	\$ 237,582,910	\$ 103,965,750	\$ 103,965,750
28	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 9,780,666	\$ 4,400,000	\$ 4,400,000
29	Number of out-of-state visitors attending events funded through grant programs	192,814	406,958	192,814	192,814
30	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%	86%	80%	80%
31	Number/amount of major and regional sports event grants awarded	40 / \$800,000	38/\$1,119,000	40 / \$800,000	40 / \$800,000
32	Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 14,345	20,640	5% / 14,345	5% / 14,345
33	Sustained growth in the number of travelers who come to and go through Florida - (1) Out-of-State	79.7 million	82.0 M	81.3 million	81.3 million
34	Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	16.2 million	17.3 M	16 million	16 million
35	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	134 million	114.3 M	115.6 million	115.6 million
36	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	978,236	953,100	974,650	974,650

LRPP Exhibit II - Performance Measures and Standards					
Department: 31 Executive Office of the Governor		Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects			
Program: Office of Tourism, Trade and Economic Development		Approved FY 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
#	Approved Performance Measures				
37	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	64.35 billion	60.2 B	60.5 billion	60.5 billion
38	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$496.83 million	473.1 M	\$438.3million	\$438.3million
39	Growth in private sector contributions to VISIT FLORIDA	\$49.8 million	45.06 M	\$35.8 million	\$35.8 million
40	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	80%	77.4%	80%	80%
41	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	63.5% Nature 46% Heritage	74.7% Nature 67.5% Heritage	67% Nature 45% Heritage	67% Nature 45% Heritage
42	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,529,357	2,174,692	1,931,979	1,931,979
43	Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	1,667 million	1,569 million	1,310 million	1,310 million
44	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	7,535,205	7,077,205	6,931,025	6,931,025
45	Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	162,000	146,682	75,000	75,000
46	Value and number of consumer promotions facilitated by VISIT FLORIDA	\$25 million/92	\$23.8 M/79	\$16.6 million/77	\$16.6 million/77
47	Number of private sector partners	4,455	3,402	3,300	3,300
48	Private sector partner financial contributions through direct financial investment	1,112,623	2,185,370	2,184,000	2,184,000
49	Private sector partner financial contributions through strategic alliance programs	1,722,300	911,361	969,600	969,600
50	Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	40	49	Delete	Delete
51	Number of international and domestic development missions (FAVACA)	7	28	Delete	Delete
52	Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	90%	96%	Delete	Delete
53	Percent of overseas clients who indicate assistance is very responsive (FAVACA)	90%	97%	Delete	Delete
54	Percent of volunteer consultants who would volunteer again (FAVACA)	90%	97%	Delete	Delete

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 2009-10 Standard (Numbers)	FY 2009-10 Actual (Numbers)	Requested FY 2010-11 Standard (Numbers)	Requested FY 2011-12 Standard (Numbers)
Number of hours of information security training provided	91	158	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: 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: Goal was met because federal funds were made available through the Florida Domestic Security Oversight Council (LETPP). 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

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

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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:

- | | |
|---|---|
| <input 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
4,789,294 : 3,705	5,367,378 : 3,770	578, 074 : 65	12 : 1.8

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 (Identify) |

Explanation:

Additional programming requests made by Florida Legislature.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

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 MWh) through sponsored programs

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
15%	246.63%	+231.63%	1544.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,378	9,694	+4,316	80.25%

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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 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
2,855	21,970	+19,115	769.53%

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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:

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

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: Number of major and regional sports event grants awarded

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
40	38	-2	-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 type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input checked="" 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:

Beginning 07/01/2009, the State Legislature revised the minimum economic impact standards of regional grants to \$1 million. As a result, the number of grants applied for by the Sports Commissions was lower in 2009/10.

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

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

Recommendations:

The Sports Commissions are adjusting to the standard, and are seeking higher valued events.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
385,000	309,317	(75,683)	(-20%)

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 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:

EFI switched 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 shifted to Google Analytics for improved measurement accuracy, which altered the FY2010-2011 standard.

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:

Stay with the FY 2010-11 standard of 335,000

Office of Policy and Budget – July 2010

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: Documented export sales attributable to programs and activities

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
\$545,400,000	\$538,300,000	(\$7,100,000)	1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

During the current recession businesses are making fewer purchases since there is a reduced demand for their products. Thus Florida businesses are making fewer export sales to international companies.

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 (business outreach) |

Recommendations:

No change. Currently a rebound to previous export levels is expected when the economy turns around and this standard will be met.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	90%	15%	4%
Revise to 80%			

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:

The leadership of the state strategic plan for economic development is a key role for developing a diversified economy and is assigned in legislation to EFI. Standard can be raised to 80%.

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:

.

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: Revised Standard to 80%.

Office of Policy and Budget – July 2010

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	78%	3%	7%
Proposed 80%			

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:

Standard can be raised to 80%.

External Factors (check all that apply):

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

Explanation:

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 |

Recommendations:

Revise standard to: 80%

Office of Policy and Budget – July 2010

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 Black Business Investment Board

Measure: Collaborate with state and local government entities and private economic development entities and execute memorandums of understanding.

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
3 MOUs	0	-3	

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

FBBIB is in transition with an interim president and new board members and changes in duties defined in Florida Statutes. Part of the transition is to develop the substance and purpose of its partnerships and MOUs. During the year, while new MOUs were not executed, the FBBIB did have collaborations with public and private organizations.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

FBBIB's new leadership and priorities will shape future partnerships and purpose and structure of MOUs which will be executed.

Office of Policy and Budget – July 2009

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EXECUTIVE OFFICE OF THE GOVERNOR
Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT
Service/Budget Entity: ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS:

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

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:

FAVACA is not an OTTED partnership. State funding is year to year. LRPP measures are not appropriate for this organization.

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

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

Recommendations:

Delete measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EXECUTIVE OFFICE OF THE GOVERNOR
Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT
Service/Budget Entity: ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS:

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

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:

FAVACA is not an OTTED partnership. State funding is year to year. LRPP measures are not appropriate for this organization.

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

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

Recommendations:

Delete measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EXECUTIVE OFFICE OF THE GOVERNOR
Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT
Service/Budget Entity: ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS:

Measure: Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)

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:

FAVACA is not an OTTED partnership. State funding is year to year. LRPP measures are not appropriate for this organization.

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

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

Recommendations:

Delete measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EXECUTIVE OFFICE OF THE GOVERNOR

Program: TOURISM, TRADE & ECONOMIC DEVELOPMENT

Service/Budget Entity: ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS:

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

Action:

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

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

Explanation:

External Factors (check all that apply):

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

Explanation:

FAVACA is not an OTTED partnership. State funding is year to year. LRPP measures are not appropriate for this organization.

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

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

Recommendations:

Delete 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:

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

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:

FAVACA is not an OTTED partnership. State funding is year to year. LRPP measures are not appropriate for this organization.

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

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

Recommendations:

Delete measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: VISIT FLORIDA

Program: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

Service/Budget Entity: 31800600 Economic Development Programs and Projects

Measure: 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

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
63.5% Nature 46% Heritage	74.7% Nature 67.5% Heritage	11.2 percentage points Nature 21.5 percentage points Heritage	

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:

Due to current economic conditions more visitors will seek lower cost activities.

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: VISIT FLORIDA

Program: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

Service/Budget Entity: 31800600 Economic Development Programs and Projects

Measure: Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales

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
64.35 Billion	60.2 Billion	-4.15 Billion	6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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:

Current economic conditions.

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: VISIT FLORIDA

Program: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

Service/Budget Entity: 31800600 Economic Development Programs and Projects

Measure: Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site

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
1,529,357	2,174,692	+645,335	29%

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:

Due to current economic conditions more visitors will seek lower cost activities.

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
91	157.5 hrs	66.5	73%

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: General Office

Service/Budget Entity: Office of Drug Control

Measure: Percentage of Floridians (aged 18 and older) 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 is derived from the National Survey on Drug Use and Health. This survey consists of face-to-face, computer-assisted interviews with a representative sample of the civilian, non-institutionalized population aged 12 or older.

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 to 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 highly-regarded RTI International. All of these expert agencies and research institutions work to continually ensure the validity and reliability of this extensively used national survey.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of 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: 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 – July 2010

**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).
State Contract Management System	450	
Total	4,220	

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.

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: 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.

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 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.

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

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of financial deals facilitated by Space Florida

Action (check one):

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

Data Sources and Methodology:

The contractual documents entered into with third party.

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

Actual number of contracts entered into by Space Florida and third parties.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of research projects, partnerships and grants supported

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 contractual documents entered into with third party.

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

Actual number of research projects, partnerships and grants entered into and supported by Space Florida.

Office of Policy and Budget – July 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of Florida businesses provided technical or financial assistance. *Revised: Number of business provided technical or financial assistance as related to Florida.*

Action (check one):

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

Data Sources and Methodology:

The number of business that receive technical or financial assistance that are located in Florida or inquiring about locating to Florida.

Validity:

Relevant and meaningful metrics in reaching Space Florida's vision of tripling the size of the space industry and its economic impact in Florida by 2020.

Reliability:

Actual number of business provided assistance.

Office of Policy and Budget – July 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of students attending Space Florida Education 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:

The number of students attending Space Florida Education programs.

Validity:

Not a relevant or meaningful metrics and requesting deletion of this measure.

Reliability:

Space Florida is requesting to delete this measure.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of Non Disclosure Agreements entered into by Space Florida

Action (check one):

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

Data Sources and Methodology:

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

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

Actual number of contractual documents signed.

Office of Policy and Budget – July 2010

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

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

Measure: Number of Qualified Investment Opportunities

Action (check one):

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

Data Sources and Methodology:

The contractual documents entered into with third party.

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

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

Office of Policy and Budget – July 2010

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 127% 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

(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;

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.

A computer report that counts within the database is run on a quarterly basis. Subcategories 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, 2010

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 reported by Enterprise Florida staff.

Office of Policy and Budget – July, 2010

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 Source: The number of unique visitors that access information on eflorida.com is tracked by the software program, Google Analytics.

Methodology:

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. The final number is less than the sum of the four quarterly numbers.

Validity:

System reports may be run at any time to review 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, 2010

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: 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: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2010-11 (Words)		Associated Activities Title
1	Number of Drug Control coordination contacts.		Drug Control Coordination (ACT 1030)
2	Percentage of Floridians over the age of 18 who are current users of illegal drugs.		Drug Control Coordination (ACT 1030)
3			
4			
5			

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2010-11 (Words)		Associated Activities Title
1	LAS/PBS system costs: number of users		System Design and development services (ACT 0320)
2			
3			
4			
5			

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2010-11 (Words)		Associated Activities Title
1	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)
2	Percentage increase in renewable energy production (in MW) through sponsored programs.		Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
3	Number of grants and incentives processed.		Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
4	Number of energy and climate program contacts.		Energy and Climate Program Coordination (ACT 7040)
5			

LRPP Exhibit V: Identification of Associated Activities Contributing to Performance Measures

Measure #	Approved Performance Measures for FY 2010-11	Associated Activities Titles
1	Number of jobs created or retained by regional and statewide BBICs	Statewide Black Business Investment Corporation Franchising and Capitalization Programs
2	Number of productions worked by OFE	Film Production Support Services
3	Number of liaison and development activities conducted by OFE	Film Industry - Government Liaison And Policy Development
4	Number of productions worked by OFE resulting in business in Florida	Film Business Development and Marketing
5	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts; (I) Rural areas , (II) Urban core areas , (III) Critical industries	Enterprise Florida Assistance to Rural and Urban Core Businesses
6	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset) (II) Investment leads (subset)	Economic Development Comprehensive Marketing
7	Number of companies assisted by Enterprise Florida in the area of international trade	International Representation, Marketing, Research, and Inward Investment Assistance

LRPP Exhibit V: Identification of Associated Activities Contributing to Performance Measures

Measure #	Approved Performance Measures for FY 2010-11	Associated Activities Titles
8	Number of out-of-state visitors attending events funded through grant programs	Sports Economic Development Programs
9	Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	Amateur Sports Development/Sunshine State Games/Senior State Games
10	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	VISIT FLORIDA Marketing
11	Private sector partner financial contributions through direct financial investment	VISIT FLORIDA Tourism Partnership Development
12	Private sector partner financial contributions through strategic alliance programs	VISIT FLORIDA Tourism Partnership Development
13	Number of business provide technical or financial, assistance as related to conducting business in Florida	Space Business Development

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2010-11 (Words)		Associated Activities Title
1	Number of hours of information security training provided.		Agency for Enterprise Information Technology: Technology and Security Coordination (ACT 7050)
2			
3			
4			
5			

2010 LONG RANGE PROGRAM PLAN (LRPP) INSTRUCTIONS - Glossary of Terms and Acronyms

Activity: A unit of work that 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 that 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 that presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units that 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 that 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, pursuant to Section 19, Article III of the State Constitution and implemented pursuant to s. 11.90, Florida Statutes 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 that 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 that 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 that 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 that 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)