



FLORIDA DEPARTMENT *of* STATE

RICK SCOTT
Governor

KURT S. BROWNING
Secretary of State

LONG RANGE PROGRAM PLAN

Department of State

Tallahassee

September 30, 2011

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

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

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

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of State is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2012-13 through Fiscal Year 2016-17. This submission has been approved by Secretary of State Kurt S. Browning.

Sincerely,

A handwritten signature in black ink, appearing to read "Kurt S. Browning".

Kurt S. Browning
Secretary of State



R. A. Gray Building • 500 South Bronough Street • Tallahassee, Florida 32399-0250
Telephone: (850) 245-6500 • Facsimile: (850) 245-6125 www.dos.state.fl.us
Commemorating 500 years of Florida history www.fl500.com



Department Of State



Long-Range Program Plan Fiscal Year 2012-2017

MISSION

Preserve, Promote, Provide

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

VISION

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

GOALS, OBJECTIVES AND PERFORMANCE PROJECTION TABLES

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

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

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

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

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
90%	91%	91%	92%	92%	92%

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

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

Baseline FY 2011-2012	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
N/A	8,200,000	12,000,000	14,000,000	16,000,000	18,000,000

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

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

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
154,000	195,000	198,000	201,000	204,000	207,000

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

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

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
2%	2.5%	3%	3.5%	3.7%	4%

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

Outcome: Total number of properties protected or preserved. (Cumulative)

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
9,900	10,100	10,400	10,700	11,000	11,300

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

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

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
90%	91%	92%	93%	94%	95%

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

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

Baseline FY 2011-12	FY 2012- 2013	FY 2013- 2014	FY 2014- 2015	FY 2015- 2016	FY 2016- 2017
N/A	N/A	N/A	N/A	N/A	N/A

NOTE: This objective was deleted - Please see budget amendment EOG#O-0045. This objective will not be included in future years. A new objective will be developed for the Long Range Program Plan (LRPP). The last actual recorded was 93%.

LINKAGE TO GOVERNOR'S PRIORITIES

The Department of State and its divisions fit into the following priorities of the Scott/Carroll administration:

2. Reduce Government Spending: The Department of State's Records Management Program annually surveys state and local agencies to determine cost avoidance in compliance with records disposition practices. In FY 2010-2011, the state of Florida saved over \$161.3 million in cost avoidance through the proper destruction of records in compliance with Chapters 119 and 257, *Florida Statutes*. The overall compliance rate among survey respondents was approximately 98 percent.

3 and 4. Regulatory Reform and Job Growth and Retention: Filing requirements for business entity organizational documents have been standardized and simplified by the Division of Corporations. This makes it easier and quicker for businesses to get started and begin employing people. Electronic filing expedites the process and creates a branch office at the

fingertips of the filing party. The need to utilize a third party for filing documents is not required. The division functions strictly in a ministerial capacity and has no regulatory duties.

4. Focus on Job Growth and Retention: The Department of State's Division of Library and Information Services' programs support public libraries in expanding their E-government services to meet the needs of their communities as they struggle with loss of jobs and the needs of the unemployed. The Project Compass national grant project enables specialized training in E-government services for front-line library staff across the state to provide the best services possible for their community. As trends continue with state and federal departments closing offices or requiring online application for services, more and more citizens are being directed to go to the public library if they don't have a home computer with an Internet connection, a cost that some citizens cannot afford on their own. Collectively, the number of library customer visits in FY 2010-2011 was in excess of 87.2 million.

4 and 5. Focus on Job Growth and Retention and World Class Universities: Ensuring world class universities is a building block process. The Department of State's Division of Library and Information Services, through a recurring federal grant from the Institute of Museum and Library Services (IMLS), developed and maintains the Florida Electronic Library (FEL) which brings all residents of Florida access to a statewide core of electronic resources (1000.72 (3) F.S.). The FEL promotes success before and after the university experience through public library service, as well as direct service to K-12 students, university and state college teaching staff and students. FEL provides direct access to materials necessary to prepare for success before, during and after the university experience. After graduation when students are no longer able to use university resources, they turn to their public library for access to information related to their job and profession. For those who choose an alternate route that does not include college or university, the public library provides resources for vocational and training opportunities.

The IMLS federal grant cost for the Gale Cengage Florida Electronic Library package is \$2,339,120 for FY 2011-2012 and provides service for the public through all public libraries, public schools, universities and state colleges. The 2010 calculated cost avoidance for the Florida Electronic Library is \$112,196,677.68 for K-20 academic institutions and 500+ public libraries. That is the amount saved to K-20 academic institutions and the 500+ public libraries if they were to pay for these services on their own, rather than through a consolidated contract for services through the Department of State. In Fiscal Year 2012-2013, it is projected that there will be 60,000,000 uses of the Florida Electronic Library.

TRENDS & CONDITIONS

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

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

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

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

The Division of Elections

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

Congress passed the Help America Vote Act of 2002 (HAVA) which required all states to meet requirements with regard to a statewide voter registration system, voting systems, provisional ballots and other election administration activities. Florida has received significant federal monetary support to implement HAVA and requirements under the Military and Overseas Voter Empowerment Act (MOVE Act). Now that the programs mandated by HAVA and the MOVE

Act have been implemented, continued funding will be required to address the ongoing costs associated with administering these programs.

In accordance with HAVA, Florida developed the Florida Voter Registration System (FVRS), which is a compilation of the voter registration records of all registered voters in the state. With 11.1 million registered voters in Florida, the accuracy of voter rolls is critical to the integrity of our elections. In support of that mission, the Division intakes voter registration applications and verifies voter registration data from registrations statewide. The Division is also responsible for identifying duplicate registrations and potentially ineligible voters statewide and forwarding credible and reliable information to the individual county supervisors of elections for removal action. Additionally, to facilitate voter access to voter information including registration status, in July 2010, the Division launched its online statewide Voter Information Look-up. Over the next few years, the Division will be requesting an appropriation of HAVA funds to develop and implement appropriate enhancements to the FVRS to ensure the continued efficient and effective operation and administration of this statewide database.

Federal dollars are being used to assist counties in poll worker training, voter education, disabled voter access to vote privately and independently, implementation of the MOVE Act and absentee ballot status tracking system, voting system upgrades and other election administration activities authorized by HAVA and the Department of State. The HAVA State Planning Committee, a committee required by HAVA to develop Florida's State Plan, met on March 23, 2009, to discuss and approve recommended amendments to the State Plan, including updates to future HAVA budget funding expenditures. The Division of Elections provided the Election Assistance Commission (EAC) with a letter outlining the steps and costs taken to implement the MOVE Act utilizing HAVA dollars. This letter served as an amendment to the State plan.

The Division of Elections plays an additionally prominent role in facilitating voter registration processes. First, the Division is responsible for providing statewide training workshops to numerous governmental offices/agencies that are designated either by the 1993 National Voter Registration Act or the 1995 Florida Voter Registration Act to offer voter registration opportunities at the same time as persons receive governmental or public services. Second, it acts as the repository for third-party voter registration organizations registered agent information and quarterly registration drive activity reports. Third, the Division is instrumental in processing elections fraud complaints, HAVA complaints, NVRA complaints, and third-party voter registration organization complaints. Fourth, the Division prepares and publishes the Florida Voter Registration and Voting Guide that almost all Supervisors of Elections incorporate as part of their voter and voting education efforts.

Additionally, the Division is responsible for developing the statewide uniform training curriculum essential for poll worker training by Supervisors of Elections prior to each election. This curriculum is reflected in the polling place procedures manual used by election officials and poll workers during the early voting period and on Election Day to facilitate the voting process.

Just before the 2010 Primary Election, the Division released a new election results website called Florida Election Watch. Voters can use the site, including the tool MyElectionTracker, which

allows the voter to select specific races and track those results. The site also provides options of viewing the races by county, precincts reporting, all-county comparisons, legislative projections, and links by which voters can share their election results to their preferred social networking sites.

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

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

The Division has implemented an electronic filing system for office account reports filed by state officeholders pursuant to Section 106.141, Florida Statutes. Office holders enter distribution information directly into the Division's database. This enables the Division to automate essential processes, such as auditing reports and notifying filers of late-filed or missing reports.

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

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

During the 2011 legislative session, House Bill 1355 was passed, which became 2011-40, Laws of Florida. This new law made many significant changes to election-related statutes. The Division continues to implement the necessary new processes, procedures, and reporting requirements which were brought about as a result of changes to the Election Code.

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

Division of Corporations

The Division of Corporations serves as the state's central repository for a number of commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides a variety of certification services which include Hague Apostilles, authentications, and affirmations. The Division of Corporations maintains in excess of eight million records and annually files approximately two and a half million commercial documents. In FY 2010-11 Division staff performed in excess of five million activities and its programs and services brought in approximately \$245M. Florida's Division of Corporations is the most active business entity filing state unit in the country. The Division's website, www.sunbiz.org, handles in excess of 280 million Web accesses per year.

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

The Division's effort to foster economic and commercial growth by improving information availability and service delivery is a major theme in the development and maintenance of its operations and processes. The division strives to provide a service delivery mechanism and an information registry that spans the breadth of Florida's commercial activities for the purpose of promoting business and public welfare. For this reason the Division's operations will focus on technological enhancements. In FY 2010-11, some amendment filings were added to the list of available online services. The Division developed and implemented rules to foster security, reliability and uniformity in electronic notarizations.

Traditionally the Department and the Division have recognized the importance of and enforced expedient processing of filings and certifications (48 hours turn-around time). Business requires expediency along with accuracy; and the business community relies on the Department of State,

Division of Corporations, for both. In addition, the Division of Corporations is by statute a ministerial non-regulatory entity. This has always been conducive to the fostering of a business friendly, pro-business environment. This non-regulatory nature of both the Division and the Department has over the years created a positive climate for business organizations and is largely the reason why Florida leads the country in new business formations. High annual report filing and late fees create a dampening effect for a positive, friendly environment.

One aspect of white collar crime that threatens economic and commercial growth is identity theft. The Department will be participating in a National Association of Secretaries of State (NASS) Task Force on Corporate Identity Theft for the purpose of developing a multi-state approach to combat this problem. Currently the Division of Corporations cooperates and assists law enforcement personnel investigating alleged corporate and personal identity theft cases. The Division also cooperates with State and Federal law enforcement agencies in the areas of homeland security and organized crime. In the coming years, Florida along with all other states will face the challenge of incorporating federally required beneficial ownership information into the various entity filing processes.

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

Division of Historical Resources

The stewardship of Florida's historical structures and properties, folk culture, and archaeological resources is the responsibility of the Division of Historical Resources under Chapter 267, F.S. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison between the state and the national historic preservation program conducted by the National Park Service. The State Archaeologist and State Folklorist are also assigned to the Division under Chapter 267, F.S.

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

projects. The Division directs preservation services throughout the state to the local level through its Florida Main Street, State historical markers, and Certified Local Government programs.

During their 2008 session, the Florida Legislature approved state historic preservation grant funding, and a portion of that funding was for the purpose of updating a previous economic impact study created by the Center for Governmental Responsibility at the University of Florida and the Center for Urban Policy Research at Rutgers University. The update of *Economic Impacts of Historic Preservation in Florida* has been completed. The following represents some of the findings of that update:

The findings of the update to *Economic Impacts of Historic Preservation in Florida* show that in 2007 tourism in our state generated \$65.5 billion in taxable spending. Of that gross amount, heritage tourism generated some \$4 billion and created over 75,000 Florida jobs, just over \$1.5 billion in income, nearly \$2.5 billion in gross state product, and \$813 million in federal, state and local taxes, resulting in almost \$601 million in in-state wealth creation. Such figures show why heritage tourism is one of Florida's most important industries. According to the Federal Advisory Council on Historic Preservation's 2008 study entitled "Statewide Studies on the Economic Impacts of Historic Preservation," research conducted in other states has consistently demonstrated the importance of heritage tourism as an economic engine.

From fiscal year 2002 to fiscal year 2008, historic preservation grant funds contributed to the creation of 3,790 jobs in Florida. These jobs were the direct and indirect results of Florida Historic Preservation Grant awards of \$92 million for preservation projects. Matching funds for the same period came to \$121.8 million, for a total investment in historic preservation projects of \$213.8 million. These funds in turn generated \$153 million in income, \$197 million in gross state product, \$59 million in state taxes, and \$154 million in in-state wealth.

Many of Florida's more significant historic building concentrations are found in traditional main street downtowns. Before 1985 there was no effective program to address the growing loss of downtowns to redevelopment, abandonment, and economic deterioration. Since that time, Florida's Main Street Program has reversed this trend by providing 90 designated Main Street communities with technical and modest financial preservation assistance, and by working closely with local governments, chambers of commerce and community redevelopment agencies to target revitalization efforts. The state program currently has 46 participating local programs. According to the recent update of the *Economic Impacts of Historic Preservation in Florida*, from 2007 to 2008, Florida Main Street communities showed an investment/output of roughly \$63.6 million, representing both construction and retail job benefits. This investment resulted in 4,865 jobs, \$148 million in income, \$209 million in gross state product, \$65 million in total taxes (\$21 million in state taxes, and \$44 million in federal taxes) and \$165 million in in-state wealth (gross state product minus federal taxes). Despite the economic downturn, the Florida Main Street Program continues to be an effective economic engine.

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

Florida's ongoing development and growth must be balanced with preservation of archaeological and historical sites. Working in partnership, government, private and non-profit efforts combine to rescue what will be lost and save what remains. The Florida Master Site File, the official inventory of Florida's recorded historical and archaeological resources, currently lists more than 185,567 resources in Florida of all ages and types. Public ownership facilitates the long-term preservation of archaeological and historic sites, but most sites are on private property and are subject to future loss, particularly when such properties are developed or modified for more intensive use. The demand for Florida Master Site File information continues to increase. To meet this demand the Department will continue to propose system improvements to the Florida Master Site File database that will permit faster and more complete response to land use reviews.

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

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

In partnership with the History Miami museum, the Division ensures protection of the National Historic Landmark, Miami Circle archaeological site in downtown Miami. In February, 2011, the Miami Circle Park, an urban green space that interprets the site at the mouth of the Miami River, was opened to the public.

The Florida Folklife Program (FFP), a component of the Division and one of the oldest state folk arts programs in the nation, was established in 1979 by the legislature to document and present Florida folklife. The Folklife Program is one of the Department of State's most effective programs for reaching out to Florida's diverse cultural groups. Major folk events, such as the annual Florida Folk Festival and State Fair in Tampa, as well as local folklife events, attract tourists, thus contributing to the state and local economies.

Section 267.075(4) (a), F.S. requires the Division to maintain the structure, style, character, and landscaping of The Grove, former home to two Florida Governors (Richard Keith Call, territorial Governor, 1840-1848 and Thomas LeRoy Collins, 1955-1961) and their families. Designed and constructed in the 1820's by Richard Keith Call, The Grove's association with the growth of political society in the period before the Civil War gives the structure historical importance. It is the best example of a neo-classical residence surviving in Tallahassee and probably in Florida. The house has continuously remained in the hands of descendants of Governor Call and has twice served as the Governor's Mansion. On March 1, 1985, former Governor LeRoy Collins and his wife Mary Call Darby Collins conveyed in fee simple to the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida 10.33 acres of land located in Tallahassee, Leon County, including the Call/Collins House, commonly known as "The Grove." With the passing of Mrs. Collins in November 2009, the Division took physical possession of The Grove, and since that time has begun the process of transforming the property from private residence to historic house museum, with plans to open to the public in early 2013. Operation of The Grove will provide further opportunities for the Division to expand its outreach and educational programs encouraging the preservation of Florida's historic properties while representing the state's commitment to stewardship and sustainability.

The preservation and promotion of historical, archaeological, heritage and folk culture resources in Florida creates many enriching and educational opportunities for the residents of the state and contributes to Florida's economic development and tourism industry. By working to foster cooperation between federal, state and local partners, the Division serves both citizens and visitors to our state by ensuring responsible stewardship of these precious non-renewable resources. Preserving our past leads to a better future for us all.

Division of Library and Information Services

Working in partnership with archivists, librarians, records managers, government officials, and citizens, the Division of Library and Information Services (DLIS) seeks to assure access to materials and information of past, present, and future value to enable local libraries and state and local government agencies to provide effective information services for the benefit of the people of Florida. The Division also supplies library, records management, and archival services at both the state and local levels. Further, DLIS provides support to public libraries throughout Florida in their role as centers of E-Government and provides reference tools needed to start new businesses, to assist Floridians in gaining employment and to gain other essential information.

Many services are provided by the Division to state employees as well as the general public. The State Library and Archives provides in-person reference and research services to state employees and the public, as well as phone, fax and e-mail service to those located outside of Tallahassee. Legislative members and staff also receive State Library services at the branch library in the Capitol building. The State Library provides state employees with exclusive, no-cost access to many premium databases through its website. Employees in the Department of Health, Agency for Health Care Administration, Department of Children and Families, Department of

Corrections, and Department of Juvenile Justice heavily use these services.

The State Archives of Florida is the repository for the archives of Florida's state government and collects, preserves, and makes available for research the historically significant records of the state in paper, electronic, and other formats as well as private manuscripts, local government records, photographs, and other materials that complement the official state records.

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

The Division recognizes that technology will play an increasingly essential role in the library, archives, and records management fields in the coming years. Evolving technology allows the Division to explore new ways of sharing its services with the citizens of Florida and researchers worldwide. Several initiatives represent the Division's commitment to enhancing access to information about Florida's government, people, and culture through technology including an online classroom which supplies Florida's library community with training and meeting opportunities through quarterly updates, guest speakers and discussions on topics of interest, and online meetings. Additionally, a Florida Libraries and Grants system provides grants management, electronic submission of applications for federal grants, and information for and about Florida libraries. Libraries have the ability to edit information about their libraries simply by logging into the system. The system will continue to expand over time to include electronic submission of grant applications for state programs and related documents.

Further, DLIS provides support to public libraries throughout Florida in their role as centers of E-Government. The Information Institute at Florida State University released a study, "E-Government Services in Public Libraries, 2010," stating that "Florida remains ahead of the curve...national recognition shows that Florida continues as a national leader in E-Government efforts." As state and local governments close offices, reduce workforces, and make more of their services available online, Florida residents are increasingly using the free Internet access and training provided by public libraries in order to obtain E-Government services. In 2010, a new web portal was launched--"The Right Service, Right Time"--providing an easy way for Florida residents to access social services and E-Government services.

Expanding in its efforts to support public libraries, the Division has engaged in Project Compass, a national project from the Institute of Museum and Library Services, WebJunction, and the State Library of North Carolina. Project Compass is an initiative to work in support of public libraries' efforts to meet the growing demands of communities as they struggle with the loss of jobs and

the needs of the unemployed. The Division has sponsored training and will continue to develop partnerships to support public libraries as they assist Floridians in gaining employment.

Use of Florida public libraries is increasing through electronic means. During 2009-2010, 22 million people used 15,547 public access computers and more than 79.2 million people visited libraries virtually. The Division helps libraries meet these demands by coordinating and providing technical assistance for participation in the federal E-Rate program. This program provides subsidies to Florida public libraries in direct support of telecommunications costs necessary to provide Internet access to the public. In the current year, Florida libraries received over \$3.7 million in direct funding support, which is a 19.1% increase. Currently 54 percent of Florida public library systems receive funding through the E-Rate program.

In February 2010, the Federal Communications Commission issued The National Broadband Plan entitled “Connecting America.” The plan was mandated by the U.S. Congress and sets in place momentum for change that will have a great impact on Florida public libraries such as simplifying application and fund disbursement, and improved broadband capabilities and associated training to support Web based services for local communities. Broadband is the new national infrastructure and full participation in American society in the 21st century will require access to broadband. Two initiatives began during the summer of 2010 to prepare Florida public libraries for participation in the availability of new federal grant programs as a result of the “Connecting America” plan. 1) A private vendor was commissioned by DLIS to oversee an engineering assessment of 180 public library outlets throughout Florida. This project sought to modernize the computing capacity of public library facilities by providing libraries with the information necessary to plan and implement increased broadband access and to make broadband based services sustainable by increasing Florida public library participation in the federal E-Rate program that provides funding subsidies for telecommunications infrastructure and Internet connectivity for public libraries. 2) DLIS partnered with the Department of Management Services to complete and submit an amendment to the State Broadband Data and Development grant provided to Florida by the National Telecommunications and Information Administration. The grant amendment sought additional funding to expand the broadband planning efforts to local Florida communities in a number of ways including: a) support for local broadband planning efforts; b) establishment of a Broadband Program Office at the DMS that will endeavor to seek out additional grant funds for broadband deployment and provide support for library and school participation in the E-Rate program; and c) expanding the library broadband assessment program that the Division began in the Summer of 2010.

Division staff offers extensive assistance to government agencies in implementing recommended public records management practices and achieving cost avoidance through a variety of methods, including a Records Management help e-mailbox and a Web based system for State Records Center customers to manage their inventory and ensure disposition of records that have met their retention requirements. In FY 2010-2011, staff responded to over 6,000 mail, e-mail, telephone, and in-person requests for records management assistance; trained over 429 government employees in records management seminars held in locations around the state; and provided

onsite training to 415 individuals, and online Web based training to 936 individuals. Demand for online assistance is expected to grow as travel budgets are cut to meet budgetary limitations.

The Florida State Documents Depository Program, established in 1967, meets the needs of researchers and the general public statewide for access to information by and about Florida government. The program makes publications from all state agencies readily available to the people of the state, in a cost-effective and timely manner, by distributing state agencies' publications to regional state depository libraries and by saving electronic copies of these publications to the Division's server. The State Documents program also allows the public access to state agencies' electronic publications. The State Library's online catalog contains hyperlinks to the full text of these publications.

Another technological initiative of DLIS is further enhancement of the Florida Memory Program. The Florida Memory Program (<http://www.floridamemory.com>) provides worldwide web based access to historical resources found in the collections of the State Library and Archives. Over 575,000 historical photographs, textual records, video clips, and sound recordings are available electronically to users. Additionally, the Division participates in the Library of Congress and United Nations Educational, Scientific and Cultural Organization's *World Digital Library* project; the Institute of Museum and Library Services' *Opening History* initiative; the Department of Education's *Florida on iTunes U* program; and the Museum of Florida History's *State History Fair*. The Florida Memory website was migrated to a new unified platform using a free, open-source software system. This new platform will improve the information architecture, interface design, and technology infrastructure of Florida Memory, in addition to providing an updated look and a more functional and user friendly website.

Having statewide access to accurate and verifiable sources of electronic information content is a continuing need. To this end, DLIS has implemented a "Virtual Library" with access to information and resources available through the Internet from all types of Florida libraries. This plan has matured into the Florida Electronic Library (FEL) that is available to any resident of Florida and is also accessible from public libraries, public K-12 schools, community colleges, and the state university libraries. FEL provides a wide range of electronic information including access to over 10,300 periodical titles; digital library collections of important Florida historical material; the "Ask a Librarian" statewide Web based reference service, which is available from 10:00 a.m. until midnight seven days a week; and an online catalog of statewide library holdings that provides access to 40 million books held by Florida libraries. During 2010-2011, over 22.5 million searches for online information were conducted by Florida residents using FEL and Florida residents used the service to download over 26 million full text articles.

In 2011-2012, FEL will continue an extensive statewide training program targeting public libraries and their patrons. The primary training objective is to develop and deliver online classes promoting the use of the resources. Each class is designed to enrich the experience of the end user—including library staff, patrons, students, and faculty—and to increase the usage of FEL online resources overall. To meet this objective, the Division has partnered with Gale-

Long-Range Program Plan- (2012-2017)

Cengage Learning to develop a training plan comprised of ten courses that will be delivered using a combination of Webinars, face-to-face training, and on-demand access throughout the year. In addition, Gale has also devoted 80 hours of consultative marketing support to ensure the proper implementation, design, and effect of this planned initiative.

FEL includes a Small Business Resource Center that offers online access to information that covers all areas of starting, operating and maintaining a business including finance, management, marketing, accounting, taxes, payroll and more. Florida residents now have access to sample business plans, real world marketing examples, market trends and market share insights, industry information and industry associations providing tools needed to start new businesses, thus creating new jobs for Florida residents. Additionally, 20 eBook reference titles are now available to help support career guidance and business development for Florida residents through FEL. This collection includes online guides to conducting a job search, preparing for interviews, writing job search letters and resumes. There are also titles now available online from the Facts On File Career Opportunities Series.

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

In its role to promote public libraries' services for children and teens, DLIS advances the value of literacy and academic performance through its youth services program. The Florida Library Youth Program supports the retention of reading skills by providing information and resources to youth services staff at public libraries that engage children and families in reading and reading-related activities during the summer months. Regional staff workshops, program manuals, and promotional materials are developed and distributed to libraries statewide. Over 500,000 children participate in summer reading program activities at their local public library each year.

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

Division of Cultural Affairs

In 1965, President Johnson signed into law the National Foundation on the Arts and Humanities Act, the enabling legislation that created the National Endowment for the Arts. Among the Act's findings and purposes it states; "It is necessary and appropriate for the Federal Government to complement, assist, and add to programs for the advancement of the humanities and the arts by local, State, regional, and private agencies and their organizations."

The federal legislation (20 U.S.C. section 954, National Endowment for the Arts) requires that federal funds be accessed and distributed only through an approved application known as a “state plan” ; directs the states to designate a State agency as the sole agency for the administration of the State plan; requires that funds paid to the State under this subsection will be expended solely on projects and productions approved by the State agency; and that the State agency will provide reports to the National Endowment for the Arts as required.

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

The Division of Cultural Affairs has crafted its mission in response to s. 265.284, F.S. and to federal law. Division programs strive to enrich the daily lives of Florida’s citizens, enhance the experiences of its visitors, provide direct economic benefit to communities and contribute to economic stabilization and revitalization. The federal government, in recognition of the economic benefit of the arts, provided funding from the American Recovery and Reinvestment Act of 2009 to the Division for the retention of jobs in the nonprofit arts industry. A 2009 American for the Arts impact study of Florida nonprofit arts and cultural organizations reports that these organizations spent over 1.4 billion dollars in 2008 and generated state and local tax revenues of \$500,000,000.

Division priorities are reflected in the ten-year strategic plan *Culture Builds Florida’s Future*. This plan was developed over a two-year period through statewide meetings with input from stakeholders, the public, business interests, and local governments. Four key issues were identified: strengthening the economy, learning and wellness, design and development, and leadership. These areas address the state’s challenges in education, tourism, economic development, healthcare, and environment.

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

Division programs address social problem areas such as at-risk youth by introducing art and cultural activities into after-school programs. According to a study by the John D. and Catherine T. MacArthur Foundation, the Arts Education Partnership, and the President’s Committee on the

Arts and Humanities, at-risk youth participating in the arts demonstrated an increased ability to communicate effectively, work on tasks, improve attitudes towards school, and decrease frequency of delinquent behavior and court referrals. The Division also supports art in healthcare settings such as hospitals, assisted living facilities, rehabilitation centers and hospices. The Apalachicola Arts in Medicine program was founded in 2009 through a partnership grant with the University of Florida. This program is now a national model for rural areas with international applications as well.

In 2008, the Historical Museums Grants-in-Aid Program was statutorily transferred from the Division of Historical Resources to the Division of Cultural Affairs; the result was that all types of museums - art, youth and children, science, and history - were included in the Cultural Support Program. In 2009, grant programs were consolidated from 12 to 5 major programs in order to streamline the programs and make them more inclusive to all nonprofit organizations providing arts and cultural programming. In 2010, the Division met with county and local arts agencies, state service organizations, other cultural nonprofit organizations, and community leaders at a Cultural Summit to evaluate the impact of the changes, assess the state of the arts and culture in Florida, and solicit recommendations for maintaining access and excellence in state funded programs.

To increase accessibility the Division utilizes technology to promote arts and culture and communicate with constituents. The Division schedules webinars on timely topics for local arts and cultural agencies and grantees. Teleconferencing for advisory meetings, first introduced by the Division in 2007, continues to reduce costs. Newer e-mail management tools and social networking offer opportunities to promote the arts and cultural events to a worldwide audience. In 2011, the Division launched its new website developed in house at considerable cost savings and developed (also in house) a new electronic grant management system providing further savings by eliminating outside maintenance and licensing fees.

The pursuit of public/private partnerships is very important to the mission and goals of the Division. Currently, the Division partners with VSA Florida to provide specialized training and promote awareness of disability issues. In late 2008, the Division was recognized for its work with VSA Florida and was awarded the 2008 National Accessibility Leadership Award from the National Endowment for the Arts and the National Association of State Arts Agencies. The Division is also working with the Governor's Office, VISIT FLORIDA and the Florida Humanities Council to promote Viva Florida 500, the commemoration of the 500th anniversary of European exploration in Florida.

The Florida Association of Museums receives funding to provide a curatorial, financial and marketing mentoring program for small and emerging museums. The Division also partners with the National Endowment for the Arts to administer Poetry Out Loud, a national poetry recitation contest, offering a poetry curriculum to Florida high schools and the opportunity to participate in a statewide competition hosted by the Division in Tallahassee with the goal of competing in

Long-Range Program Plan- (2012-2017)

Washington, D.C. for the national championship and a college scholarship. The 2011 Florida competition boasted the second largest participation in the nation.

The most significant internal change to the Division occurred on July 1, 2008 when the Museum of Florida History (located in the R. A. Gray Building) was statutorily transferred from the Division of Historical Resources to the Division of Cultural Affairs unifying exhibit and museum programs in the same statute. The Museum adds museum administration functions such as facility maintenance, collections management, design and fabrication, exhibitions, installations, educational activities, research, tours, volunteers, and gift shop management.

The Museum was established in statute by the Florida Legislature in 1967. Its mission is to collect, preserve, exhibit, and interpret human culture in Florida and to promote and encourage knowledge and appreciation of Florida history throughout the state. The Museum accomplishes this through exhibitions, educational programming, community outreach, and consultation and technical assistance to agencies and individuals. Accredited by the American Association of Museums since 1986, the Museum houses more than 45,300 artifacts and is open to the public 363 days a year receiving over 58,000 visitors annually. The 27,000 square foot gallery has more than 3,000 square feet of changing exhibit space. The Museum also manages the Knott House Museum, a historical home built in 1843 and restored to its 1930s appearance. In recent years, new educational activities have been introduced at the Museum, including extended hours, free evening programs on the third Thursday of each month, and free family activities on the second Saturday of each month. At the Knott House, programs such as Swing Dancing in the Street and the Emancipation Day celebration have become well-established community events.

Community outreach is a significant part of the Museum's education focus with new programs geared to K-12 students. To ensure the relevance of its student education programs, the Museum created the Teacher Advisory Panel, consisting of local educators, to advise the Museum on its educational offerings. As part of this outreach, the Museum coordinates the State History Fair competition held every year in May on the campus of Tallahassee Community College. Over 950 middle and high school students competed in 2011 to represent Florida at the National History Day contest. Two Florida teams were national-level winners and an additional seven entries were finalists at the contest.

Major exhibitions hosted by the Museum in 2010-11 included *NASA/ART: 50 Years of Exploration*, a national traveling exhibit on loan from the Smithsonian, *John James Audubon, American Artist and Naturalist*, and *Florida Landscapes-Two Perspectives*, featuring art of the Highwaymen painters and photographer Clyde Butcher. The Museum also partnered with the Florida Folklife program to present a touring exhibit titled "*Florida Cattle Ranching: Five Centuries of Tradition*".

Major objectives for 2011-12 focus on completing the first section of the permanent exhibit, *Forever Changed: La Florida, 1513-1821*. This phase covers the period from 1513 to 1565 and depicts the Native groups in Florida the time of European contact; early Spanish exploration; and meeting of the cultures. It is scheduled to be ready to open in February 2012. The remaining three sections of the exhibit are projected to be completed by the end of 2013.

Long-Range Program Plan- (2012-2017)

Priorities for the next five-year period focus on upgrading museum security and expanding the physical facilities and visitor services. Ongoing visitor surveys and attendance statistics indicate that Museum public accessibility is limited due to a lack of visibility and meeting space for school groups and workshops. Accomplishments for 2010 include the addition of colorful exterior Museum signage and improvements to the visitor parking area. A major upgrade to the security system is scheduled for completion in 2012 with funds appropriated by the Legislature.

In addition to managing the Museum of Florida History, grant programs, the Division conducts the following programs in response to Legislative mandates (s. 265.282, FS.): Florida Artists Hall of Fame, Art in State Buildings, Capitol Complex Exhibitions, and the Department of State Art Collection.

The Division partners with two citizen support organizations. Citizens for Florida Arts, Inc. contracted with Americans for the Arts to conduct a statewide economic impact study of the arts in Florida. The study was published in the fall of 2009 and distributed throughout the state. The Friends of the Museums of Florida History, Inc. support the Museum by assisting in evaluating the museums' needs and raise funds accordingly. The Friends' current focus is the major fundraising effort for the Museum's permanent exhibit entitled, "*Forever Changed: La Florida, 1513-1821.*"

LIST OF POTENTIAL POLICY CHANGES

1. Consolidation of Notary Services into the Division of Corporations.
2. Converting the Florida Administrative Weekly into a continuous publication system called the Florida Administrative Register.
3. Streamlining the State Publications Program (Division of Library and Information Services).

LIST OF CHANGES THAT WOULD REQUIRE LEGISLATIVE ACTION

None

LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS

None

Performance Measures and Standards - LRPP Exhibit II



LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
-------------------	----------------------

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Percent of survey respondents satisfied with services (quality and	90%	95%	90%	91%
Average number of days to process campaign finance reports	7	N/A	N/A	N/A
Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%	97%	98%	98%
Number of campaign reports received/processed	13,000	22,077	13,000	13,000
Number of attendees at training, workshops, and assistance events	500	431	N/A	N/A
Number of internet website hits	15,000,000	72,970,188	N/A	N/A
Number of candidates, committees, and members of the public requesting service	150,000	55,247	N/A	N/A
New Performance Measures for FY 2011-12				
Percent of voter registration applications timely processed within 13 days	N/A	N/A	95%	95%
Percent of commissions of office issued within 5 business days	N/A	N/A	95%	95%
Number of web accesses	N/A	N/A	10,000,000	10,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
-------------------	----------------------

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Total number of properties protected or preserved	9,900	10,032	9,900	10,100
Number of preservation services applications reviewed	13,000	7,629	13,000	7,600
Number of copies or viewings of publications including internet website accesses	4,000,000	2,361,392	4,000,000	2,350,000
Citizens served - Historic properties	7,000,000	616,104	7,000,000	610,000
Total number of historical and archaeological sites recorded in the Master Site File	154,000	185,567	154,000	195,000
Number of historic and archaeological objects maintained for public use	318,000	459,483	318,000	500,000
Citizens served - Archaeological Research	4,000,000	2,455,566	4,000,000	2,460,000
Total local funds leveraged by historical resources program	\$150,000,000	\$7,908,341	\$150,000,000	\$7,800,000
Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%	96%	96%	96%
Number of grants awarded	160	31	160	30
Number of dollars awarded through grants	\$13,000,000	\$819,300	\$13,000,000	\$650,000
Number of attendees at produced and sponsored events	20,000	705,026	20,000	710,000
Number of publications and multimedia products available for the general public	65	303	65	330

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
-------------------	----------------------

Program: Corporations	Code: 4530
Service/Budget Entity: Commercial Recordings and Registrations	Code: 453000100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Percent of client satisfaction with the division's services	93%	93%	N/A	N/A
Average cost/corporate filing	\$4.78	\$3.06	N/A	N/A
Average cost/inquiry	\$0.005	\$0.005	N/A	N/A
Percent of total inquiries handled by phone/mail/walk-ins	2%	0.50%	N/A	N/A
Percent of total inquiries handled by electronic means	98%	99.50%	N/A	N/A
New Performance Measures for FY 2011-12 (Words)				
Percent of total filings handled by electronic means	N/A	N/A	61%	61%
Percent of total certifications handled by electronic means	N/A	N/A	61%	61%
Number of public electronic uses	N/A	N/A	280,000,000	280,000,000

LRPP Exhibit II - Performance Measures and Standards

STATE	Department No.: 4500
-------	----------------------

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-2012 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Annual increase in the use of local public library services	2%	28.48%	2%	2%
Annual increase in the usage of research collections (State Library)	6%	-24.00%	N/A	N/A
Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics	\$95,000,000	\$161,384,592	\$85,000,000	\$85,000,000
Customer satisfaction with relevancy / timeliness of research response	96 / 96 %	98.7 / 98.9 %	N/A	N/A
Customer satisfaction with Records Management technical assistance / training / Records Center services	99 / 98 / 95 %	*98.19/100%	N/A	N/A
Customer satisfaction with accuracy and timeliness of library consultant responses	98%	100%	N/A	N/A
Number of items loaned by public libraries	87,920,446	129,147,389	N/A	N/A
Number of library customer visits	66,813,348	87,292,118	N/A	N/A
Number of public library reference requests	24,899,103	30,365,137	N/A	N/A
Number of public library registered borrowers	8,482,517	11,218,576	N/A	N/A
Number of persons attending public library programs	3,347,598	4,358,903	N/A	N/A
Number of volumes in public library collections	30,397,016	33,101,717	N/A	N/A
Number of new users (State Library, State Archives)	6,389	4,210	N/A	N/A
Number of reference requests handled (State Library, State Archives)	118,957	81,762	N/A	N/A
Number of database searches conducted (State Library, State Archives)	7,000,000	206,174,520	N/A	N/A
Number of items loaned (State Library)	54,701	66,279	N/A	N/A
Cubic feet of obsolete public records approved for disposal	510,000	1,669,134	N/A	N/A
Cubic feet of non-current records stored at the Records Center	220,000	240,842	N/A	N/A
Number of microfilm images created, processed, and/or duplicated at the Records Center	70,000,000	0	N/A	N/A
Number of library, archival, and records management activities conducted.	231,806,309	759,614,281	N/A	N/A
New Performance Measures for FY 2011-12 (Words)				
Customer satisfaction with the Division of Library and Information Services	N/A	N/A	95%	95%
Annual amount of additional information resources available for research by the Division of Library and Information Services	N/A	N/A	90,000	90,000
Annual increase in the usage of the Division of Library and Information Services' resources	N/A	N/A	2%	2.5%
Total local financial support leveraged by grant funding awarded	N/A	N/A	250,000	250,000
Number of Florida Electronic Library uses	N/A	N/A	60,000,000	60,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
-------------------	----------------------

Program: Cultural Affairs	Code: 4550
Service/Budget Entity: Cultural Affairs	Code: 45500300

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Attendance at supported cultural events	23,000,000	16,906,544	23,000,000	Delete
Number of individuals served by professional associations	5,000,000	6,646,083	5,000,000	Delete
Total local financial support leveraged by state funding	\$400,000,000	\$305,621,790	\$400,000,000	\$100,000,000
Number of Children attending school based, organized cultural events	4,500,000	5,518,674	4,500,000	1,500,000
Number of program grants awarded	650	340	650	Delete
Dollars awarded through program grants	\$11,799,901	\$1,362,154	\$11,799,901	Delete
Percent of counties funded by the program	83.60%	70%	83.60%	70%
Percentage of large counties (N=35; population less than 75,000) funded by the program	97.10%	86%	97.10%	Delete
Percentage of small counties (N=32; population less than 75,000) funded by the program	81.30%	35%	81.30%	Delete
Number of state supported performances and exhibits	27,000	132,640	27,000	Delete
Number of individuals attending cultural events or served by professional associations	28,000,000	23,552,627	28,000,000	Delete
Number of visitors to state historic museums	120,000	66,382	120,000	55,000
New Performance Measures for 2011-12 (Words)				
Percent of Museum of Florida History Visitors rating the experience as good or excellent	90%	100%	90%	91%
Number of museum exhibits available to the public	70	82	70	70
Citizens served-historic museums	N/A	N/A	250,000	250,000
New Performance Measures and Standards Requested for FY 2012-13 (numbers)				
Number of Individuals attending and served by state supported cultural activities and events	N/A	N/A	N/A	8,200,000
Number of state supported performances, exhibits, events & activities	N/A	N/A	N/A	7,000
Number of grant applications processed by staff	N/A	N/A	N/A	500
Number of web and electronic communication recipients	N/A	N/A	N/A	700,000
Number of visitors to Museum of Florida History sites	N/A	N/A	N/A	250,000
Citizens served by the Museum of Florida History	N/A	N/A	N/A	55,000
Revised measures requested				
Total local financial support leveraged by state funding	N/A	N/A	N/A	\$100,000,000
Number of Children attending school based, organized cultural events	N/A	N/A	N/A	1,500,000
Percent of counties funded by the program	N/A	N/A	N/A	70%

Assessment of Performance for Approved Performance Measures- LRPP Exhibit III



LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Percent of Survey respondents satisfied with services (quality and timeliness of response)

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
90%	95%	5%	5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

An automated survey is attached to all e-mails that are sent from the Department. Of the survey responses that were received relating to the Division of Elections, 95% of the respondents positively rated his/her "experience with the Department," indicating a 5% increase of the Division's approved standard.

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: State

Program: Elections

Service/Budget Entity: Elections

Measure: Average number of days to process campaign finance reports

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
7 days	Not measured	NA	NA

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:

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

External Factors (check all that apply):

- | | |
|--|--|
| <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:

Technological improvements in the processing of campaign reports.

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 Department is requesting that this performance measure be deleted because it is no longer necessary.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)

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
98%	97%	-1.02%	-1.02%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division of Elections is a guest presenter to Florida State Association of Supervisors of Elections (FSASE) Conferences, and as such, does not set the amount of time provided during the Conference for Division-related training. During the past year, a bill was passed in Legislature which made significant changes to the Election Laws. 46% of survey respondents noted "not enough time" on the comments section of their survey. Those responses were eliminated from the total. However, some surveys were scored low, but the respondents did not provide comments, and those responses were included in the totals. It is likely that some of the surveys which scored low, but did not provide comments were also regarding the schedule.

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" 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 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:

Too little time on the agenda to cover new legislation in depth.

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:

In the future, we hope that FSASE will allow for more time in the schedule for the Division's presentations.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
13,000	22,077	9,077	69.82%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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: State

Program: Elections

Service/Budget Entity: Elections

Measure: Number of attendees at training, workshops, and assistance events

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
500	431	-69	-13.8%

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:

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

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:

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

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

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

Recommendations:

The Department is requesting that this performance measure be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15,000,000	72,970,188	57,970,188	386.47%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

- | | |
|--|---|
| <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:

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Number of candidates, committees, and members of the public requesting service

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
150,000	55,247	94,753	-63%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

- | | |
|--|--|
| <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:

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

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

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

Recommendations:

The Department is requesting that this performance measure be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Total number of properties protected or preserved

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
9,900	10,032	+132	+2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

NA

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:

NA

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: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of preservation services applications reviewed

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
13,000	7,629	-5,371	-42%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The previous estimate was made not knowing the full impact of the economic downturn on project development and reviews.

External Factors (check all that apply):

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

Explanation:

The state of the economy significantly impacts project development and as a result the number of preservation services applications reviewed by the Division.

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:

Future projections should be revised to reflect ongoing impact of the economic downturn.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of copies or viewings of publications including internet website accesses

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
4,000,000	2,361,392	1,638,608	-41%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division recently changed analytical software used to calculate the number of visits to its website. The algorithm used with the new software has resulted in a lower count for page views. The approved standard was determined prior to installation of the new analytics.

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:

Future projections should be revised to reflect the lower count for page views generated by the new analytical software.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Citizens served-Historic properties

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
7,000,000	616,104	-6,383,896	-92%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The previous estimate was incorrect because of unpredicted and unaccounted for impacts resulting from a reduction in site visitation and program participation, but also preservation activities in general.

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:

Future projections should be revised to reflect ongoing impact of the economic downturn.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Total number of historical and archaeological sites recorded in the Master Site File

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
154,000	185,567	+31,567	+21%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

NA

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:

Florida Master Site File listings are largely driven by public submittals and as such vary from year to year.

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:

Future projections should be revised to better anticipate workload trends.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of historical and archaeological objects maintained for public use

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
318,000	459,483	+141,483	+45%

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:

NA

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:

Acquisitions are largely driven by externally generated archaeological projects and therefore vary extensively from year to year. This past year the Division received a large, unanticipated collection of artifacts from a university funded project.

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:

Future projections should be revised to better anticipate workload trends.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Citizens served-Archaeological Research

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
4,000,000	2,455,566	-1,544,434	-39%

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:

NA

External Factors (check all that apply):

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

Explanation:

This measure is largely driven by specialized services such as trainings, research and conservation. Budgetary constraints have limited the public's ability to participate in trainings and have resulted in less artifact conservation, and reduced project development has resulted in less research inquiries.

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:

Future projections should be revised to better anticipate workload trends.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Total local funds leveraged by historical resources program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$150,000,000	\$7,908,341	-\$142,091,659	-95%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Improved reporting from all impacted sectors has resulted in more accurate numbers and the need to adjust the prior estimate.

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:

Local community contributions toward historic preservation projects has decreased.

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:

Future projections should be revised to reflect ongoing impact of the economic downturn.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Percent of customers satisfied with the quality/timeliness of technical assistance provided

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96%	96%	0	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

NA

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:

NA

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:

NA

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of grants awarded

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
160	31	-129	-81%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The total amount of appropriated funds and grant proposals received impacts the number of grants made by the Division.

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:

The total amount of appropriated funds and grant proposals received impacts the number of grants made by the Division.

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:

Future projections should be revised to reflect reduced appropriation levels.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of dollars awarded through grants

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
\$13,000,000	\$819,300	-\$12,180,700	-94%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The previous estimate was made based on appropriation amounts which have subsequently decreased.

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:

The number of dollars awarded through grants is a function of available State dollars and the annual legislative appropriation.

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:

Future projections should be revised to reflect reduced appropriation levels.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of attendees at produced and sponsored events

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
20,000	705,026	+685,026	+3426%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Previous estimate did not take into account Florida Folk Fest attendance as well as expanded outreach programs provided by Mission San Luis.

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:

An expanded number of events and increased attendance, beyond that originally expected, in part due to improved facilities and experiences at Mission San Luis as well as more accurate attendance figures for the Florida Folk Fest.

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:

Future projections should be revised to better anticipate workload trends.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Resources Preservation and Exhibition

Measure: Number of publications and multimedia products available for the general public

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
65	303	+238	+367%

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:

Reflects an increased focus on multi-media and electronic publications.

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:

NA

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:

Future projections should be revised to better anticipate expanded media opportunities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording & Registration

Measure: Average Cost per Corporate Filing

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$4.78	\$3.06	Under \$1.72	36%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Budget reductions. Loss of F.T.E.'s.

External Factors (check all that apply):

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

Explanation:

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

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording & Registration

Measure: Average Cost per Inquiry

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$.005	\$.005		

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Budget reductions. Loss of F.T.E.'s.

External Factors (check all that apply):

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

Explanation:

This standard was achieved. The success is due to systems sophistication and public use of the Internet. This standard no longer measures efficiency since normal operations consistently exceed or achieve the goal. This measure is no longer reliable.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording & Registration

Measure: Percent of Total Inquiries Handled by Mail or Walk-Ins

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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

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

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

Recommendations:

Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording & Registration

Measure: Percent of Total Inquiries Handled by Electronic Means

Action:

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

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

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 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 checked="" 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:

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

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

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

Recommendations:

Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording & Registration

Measure: Percent of Client Satisfaction with the Division's Services

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
93%	93%	0	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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

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

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

Recommendations:

Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual increase in usage of research collections (State Library)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6%	-24%	-18%	3%

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:

Staff continues to focus on adding content and resources to the Division's web sites. This has increased the number of materials available to researchers off site and more researchers are using the resources of the State Library and Archives via the Internet.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

This measure will be deleted. A new measure has been requested to consolidate the usage information for the research collections of the Division of Library and Information Services. "Annual increase in the usage of Division of Library and Information Services research collections" will measure all areas of research in the Division.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with relevancy/timeliness of research response

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96 / 96%	98.7/98.9%	2.7 / 2.9%	2.8 / 3%

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:

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

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

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

Recommendations:

This data will be a component of a new measure, "Customer satisfaction with Division of Library and Information Services" being requested that will merge three customer satisfaction measures used by the Division. The new measure will present a broader perspective of the Division's efforts to meet its customer's needs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of New Users (State Library, State Archives)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,389	4,210	-2,179	34 %

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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:

In fiscal year 10-11, there was no marketing drive for library card registration for all state agencies. Staff and resources were unavailable to conduct the campaign and the number of new library card registrations declined. In-house visitors to the State Library and State Archives also decreased which reduces the number of new users. This trend will continue since the library relies more on remote access to on-line resources and fewer purchases are made for circulating materials. Staff of the State Library and State Archives will focus on adding content and resources to the Division's web sites. This will increase the number materials available to researchers off site. Visitors using the resources of the State Library and Archives via the Internet are not reflected in this count.

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

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

Recommendations:

This output measure will be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of Reference Requests Handled

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
118,957	81,762	-37,195	31%

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:

The State Library and Archives are adding electronic data and information resources that can be accessed via the Internet. Many of the users are taking advantage of the access to these on-line sources of information developed and offered by the State Library and Archives. We believe this trend will continue as the users rely more on remote access to on-line resources. In the past many reference requests came from out of town patrons who would travel to the State Library and Archives in order to do research. That traffic has noticeably decreased over the past several years

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

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

Recommendations:

This measure will be deleted. This output measure will be a component of the proposed new FY 2011-2012 outcome measure, 'Annual increase in the usage of Division of Library and Information Services' resources".

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of database searches conducted (State Library & Archives)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7,000,000	206,174,520	199,174,520	2845%

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:

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

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

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

Recommendations:

This output measure will be a component of the proposed new outcome measure, "Annual increase in the usage of Division of Library and Information Services' resources". As a component of the new outcome measure, it will better reflect the usage of Library, Archives, and Laws and Code online collections.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of items loaned (State Library)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
54,701	66,279	11,578	21%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This outcome consists of direct circulation; audio visual circulation; and interlibrary loan circulation, as well as a daily manual count by staff at the public service desk. Improved record keeping and promotion of research services account for the increase in the number of items used.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

This output measure will be a component of the proposed new outcome measure, "Annual increase in the usage of Division of Library and Information Services' resources".

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%/98%/95%	*/98.19%/100%	*/.19%/5%	*/.19%/5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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:

* Technical Assistance - Due to the elimination of positions and travel restrictions, on-site technical assistance was eliminated. Assistance via phone, as well as workshops and seminars, is still provided.

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:

It is proposed that this measure be deleted. This data will then become a component of a proposed new measure "Customer satisfaction with the Division of Library and Information Services" being requested that will merge three customer satisfaction measures used by the Division. The new measure will present a broader perspective of the Division's efforts to meet its customer's needs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library & Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics.

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
\$95,000,000	\$161,384,592	\$66,384,592	70%

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:

The total cubic feet of records disposed by agencies fluctuates from year to year. With agencies' use of automated systems and more records being "born-digital," the number of paper records being stored and destroyed has decreased. The spike result in Fiscal Year 2010-11 was due to a record number of dispositions at the local level in that one year; but it is anticipated that this measure will decrease in future years resulting in the lower standard.

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

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

Recommendations:

This measure's standard for 2012-2013 should be reduced to \$85,000,000.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library & Information Services

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
510,000	1,669,134	1,159,134	227%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The total cubic feet of records disposed by government fluctuates from year to year.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

This measure is proposed to be deleted because it is included in a higher level measure "Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library & Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of microfilm images created, processed, and/or duplicated at the Records Center.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70,000,000	0	-100%	-100%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division is no longer performing these services. Agencies are using digitization for creating, duplicating, and distributing.

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:

Deletion of this measure is requested.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library & Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Cubic feet of non-current records stored at the Records Center.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
220,000	240,842	20,842	9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Staff will continue to meet with agencies to encourage use of storage at the State Records Center rather than storage in more expensive office space. Volume of records stored varies from year-to-year.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

This measure is proposed to be deleted because it is included a higher level measure "Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of library, archival and records management activities conducted

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
231,806,309	759,614,281	527,807,972	228%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The demand for the services of the Division of Library and Information Services continue to increase.

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:

This output measure is made of up of counts already included in other measures and additional small lower level counts. The Division believes the new outcome measures being recommended will better reflect the work being performed by the Division and its impact on the citizens of Florida.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of volumes in public library collections

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30,397,016	33,101,717	2,704,701	8.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Public libraries purchase as many new library materials as possible even with a decrease in local community budgets. Demand from their customers continues to grow for all types of materials.

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:

It is proposed that this measure will be rolled into a higher level measure in FY2011-2012 and will not appear as a separate performance measure. The measure is "Annual increase in the usage of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual increase in the use of local public library service

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2%	28.48%	26.48%	13.24%

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:

The statistics reported by Florida's public libraries shows increased usage of programs and services as more e-government services are provided.

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: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of items loaned by public libraries

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
87,920,446	129,147,389	41,226,943	46.89%

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:

Historically public library usage increases when citizen wages are impacted. The statistics reported by Florida's public libraries shows increased usage of programs and services.

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:

It is proposed that this measure will be rolled into a higher level measure in FY2011-2012 and will not appear as a separate performance measure. The measure is "Annual increase in the use of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with accuracy and timeliness of library consultant responses

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The Division's library consultant staff prides themselves on great customer service and it shows in customer satisfaction with their responses.

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:

It is proposed that this measure will be rolled into a new higher level measure at the Division level in FY2011-2012 and will not appear as a separate performance measure. The new measure is "Customer satisfaction with the Division of Library and Information Services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of library customer visits

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
66,813,348	87,292,118	20,478,770	31%

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:

The statistics reported by Florida's public libraries shows increased usage of programs and services.

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:

It is proposed that this measure will be rolled into a higher level measure at the Division level in FY2011-2012 and will not appear as a separate performance measure.

The measure is "Annual increase in the use of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of persons attending public library programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,347,598	4,358,903	1,011,305	30.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The statistics reported by Florida's public libraries shows increased usage of programs and services.

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:

It is proposed that this measure will be rolled into a higher level measure level in FY2010-2011 and will not appear as a separate performance measure. The measure is "Annual increase in the use of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of public library reference requests

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
24,899,103	30,365,137	5,466,034	22%

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:

The statistics reported by Florida's public libraries shows increased usage of programs and services.

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: It is proposed that this measure will be rolled into a new higher level measure in FY2011-2012 and will not appear as a separate performance measure. The measure is "Annual increase in the use of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of public library registered borrowers

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8,482,517	11,218,576	2,736,059	32%

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:

The statistics reported by Florida's public libraries shows increased usage of programs and services.

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:

It is proposed that this measure will be rolled into a higher level measure in FY2011-2012 and will not appear as a separate performance measure.

The measure is "Annual increase in the use of local public library services."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural

Service/Budget Entity: 45500300

Measure: Attendance at supported cultural events

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
23,000,000	16,906,544	-6,093,456	26%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Previous estimate based on higher grant appropriations. Reduced appropriation results in fewer grants with less dollars available to produce events/performances which in turn results in a decline in the number of attendees. Also, with fewer dollars available, the size of an event and the number of events may be reduced due to smaller grantee budget resulting in a smaller number of attendees.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Reductions in appropriation negatively impact the number and size of cultural events available.

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: Delete measure and combine with "Number of individuals served by professional associations" and expand activities to include state supported services provided by the Division such as webinars, workshops and special events to better reflect the number of persons benefitting from all state sponsored services and activities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Number of individuals served by professional associations

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,000,000	6,646,083	+1,646,083	+33%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations: Should be deleted to eliminate redundancy and combined with Attendance at supported events. Statutory changes in 2009 to grant program structure has eliminated targeted grants for state service organizations and local arts agencies. The Division has no control over the number of organizations funding and therefore, cannot impact this measure. The standard can vary from year to year depending on how many and which organizations (large or small) are funded and it is also contingent upon appropriation and outside panel funding recommendations.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Total local financial support leveraged by state funding

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$400,000,000	\$305,621,790	-\$94,378,210	-24%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Division has no control over funding appropriated for programs. Dollars awarded has direct relationship to local dollars leveraged. Reduced funding results in a reduction in the local dollars leveraged. However, maintaining funding for General Program Support grants helps to reduce the disparity of the standard with the actual results.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Funding not available due to economic factors outside Division control.

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: Revise measurement sources to align with statute changes and adjust standard to more accurately reflect economic reality of funding levels.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Number of children attending school- based, organized cultural events

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,500,000	5,518,674	1,018,674	+23%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

The Division has used more federal grant dollars to fund the State Touring program to provide arts education for children in school settings to replace the loss of General Revenue funding for grants that impact this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
650	340	-310	-48%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Number of grants is a function of funding. When funding is reduced the number of grants is directly affected. There are fewer grants and award amounts are also reduced.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Funding is a function of the Legislature. The Division can only illustrate the demand for funding and the benefits of funding.

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

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

Recommendations: This measure should be deleted. Reporting the number of applications processed by the Division would present a more accurate picture of work load than number of grants awarded.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Dollars awarded through program grants

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$11,799,901	\$1,362,154	-\$10,437,747	-88%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Dollars awarded is a function of appropriations over which the division has no control.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Appropriations and funding is a function of the Legislature. The Division can only illustrate the demand for funding and the benefits of funding.

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

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

Recommendations: This measure should be deleted as the Division has no control of appropriation levels for programs and does not provide a valid measure of workload as it does not impact the number of applications processed, nor number of panels convened, preparation of rules and guidelines and level of staff support needed.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Percent of counties funded by the program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83.6%	70%	-13.6%	16%

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: Reduced funding impacts the number of counties receiving grants. The division awards grants based on excellence but not geographic distribution.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Funding is a function of the Legislature. The more money equals more counties receiving grants. The Legislature has not funded State Touring grants (for last few years) which have the greatest potential for increasing the number of counties served.

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: Request state dollars for State Touring Program which has a greater ability to serve counties where no cultural organization other than schools and libraries have the capacity to apply. (Until such funding is available, the Division funds this program with federal dollars in order to increase the number of counties served.) Standard should be revised to 70% until there is some stability in the appropriation & historically accurate data is available for projections. Revise sources to align with program statute changes.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Percentage of large counties (N=35; population greater than 75,000) funded by the program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
97.1%	86%	-11.1%	-11%

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: Reduced funding impacts the number of all counties, large and small, that receive grants. The division awards grants based on excellence but not geographic distribution.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Funding is a function of the Legislature. The more money equals more counties receiving grants.

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: Grants are awarded based on excellence & not geographic distribution. Staff provide grant writing workshops to potential applicants throughout the state to assist & encourage grant applications. Increased funding may increase the number of large counties receiving grants.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Percentage of small counties (N=35; population less than 75,000) funded by the program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.3%	35%	-46%	-57%

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: Reduced funding impacts the number of counties receiving grants. The division awards grants based on excellence but not geographic distribution.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Funding is a function of the Legislature. The more money equals more counties receiving grants. The Legislature no longer funds State Touring grants which have the greatest potential for increasing the number of counties served targets small rural and underserved counties.

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: Request state funding for State Touring Program which targets small, rural and underserved counties. Until such funding is available, the Division funds this program with a small amount of federal dollars in order to increase the number of small counties served to provide access to cultural activities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Attendance at cultural events & number of individuals served by professional organizations

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
28,000,000	23,552,627	-4,447,373	16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Greatly reduced funding impacts the number of events and services offered and thus negatively impacts this standard. Standard was established prior to shortfall in state revenue and heightened competition for state dollars.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: The level of grant funding is a function of the Legislature. Reduced state revenues resulted in reduced grant funding. Fewer dollars mean fewer grants which results in fewer events and reduced services.

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:

Revise this measure and develop a measure that illustrates the program benefits that the Division can directly impact which will include number of attendees, individuals served by professional organizations and other services provided directly by the Division in addition to the participation numbers just from grants.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Museum of Florida History
Measure: Visitors to Museum of Florida History sites

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
120,000	66,382	-53,618	-44.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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

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: We are requesting a change to this standard to reflect the change of site management noted above. The requested standard is 55,000 visitors, to include visitors to the Museum of Florida History and the Knott House.

Despite not meeting the standard, visitation in 2010–11 increased by 6.08% over 2009–10 figures. During 2009–10, the Museum added exterior signage to the building and parking garage to improve visibility and access to the Museum by prospective visitors. Despite an inadequate marketing budget, creative measures are being utilized (such as public service announcements, messages to targeted audiences, and e-mail) to promote the Museum.

Performance Validity and Reliability - LRPP Exhibit IV



EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Average number of days to process campaign finance reports

Action (check one):

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

Data Sources and Methodology:

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

Validity:

NA

Reliability:

NA

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Number of campaign reports received/processed

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Number of attendees at training, workshops and assistance events

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

Although the workload in processing voter registration applications spikes in general election years, the Bureau has a continuous number of applications and updates they are required to process. The Bureau uses manual procedures, including date stamp and spreadsheet of applications batches, to internally track the number of days the application is in the hands of Bureau staff from initial receipt of registration cards to final entry into the statewide database.

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

This measure represents the number of web accesses on the Division's web site. The Division of Elections provides online access to information to registered voters and citizens of the state on a myriad of election related topics, including voter registration information look-up. Database staff have a means of collecting information based on the number of web visits and number of times Division information is accessed. The performance measure "web accesses" will be accounted for by counting the following file types in the web site web logs:

- Asp
- Aspx
- Cfm
- Doc
- Exe
- Html
- Htm
- Mdb
- Mp3
- Png
- Ppt
- Txt
- Xml
- Zip

Validity:

This measure is valid as the updated voting content and general accessibility of the website will have a substantial role in the amount of voter and stakeholder traffic to the website. The Division's web site is becoming the major means to communicate with the citizens of the state and interact with campaigns, candidates, and political committees. The data is captured by means of an automated Visit Detail Report generated at the end of the fiscal year which provides the number of visits, requests generated by those individuals, and the total number of web accesses for the Division's web page.

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

Measure: Percentage of commissions issued within 5 business days

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

The automated tracking of this measure is conducted by staff printing out of commission reports monthly through a database for review and determination of performance by the Bureau. Although the workload with issuing commissions is heavier in election years, the Bureau will be conducting this performance measure continuously throughout the year.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Historical Resources
Service/Budget Entity: Historic Resources Preservation and Exhibition
Measure: Total number of properties protected or preserved

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Historical Resources
Service/Budget Entity: Historic Resources Preservation and Exhibition
Measure: Number of preservation services applications reviewed

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:

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

Validity:

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

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately records the number of reviews. This measure captures a direct product of the Division that leads to protection of Florida's heritage.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Number of copies or viewings of publications including internet website hits

Action (check one):

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

Data Sources and Methodology:

This measure captures the number of times people used publications and other educational materials. Included are recipients of special publications, number of answers provided to inquiries for Florida Master Site File data, number of brochures distributed, and number of books sold. The number of people accessing the Division's home page on the World Wide Web is also included. Counts are maintained separately by utilization type but combined into a single overall count for this measure.

Validity:

This outcome measure summarizes public access to historical information provided by the Division. As technology changes in the future, we would expect dissemination methods to continue to change.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Citizens served-Historic properties

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Total number of historical and archaeological sites recorded in the Master Site File

Action (check one):

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

Data Sources and Methodology:

This measure represents the number of historical and archaeological sites maintained in an accessible database and is a cumulative. Most of these sites are in private ownership and are subject to future loss when property is developed or modified for more intensive use.

Validity:

This output measure captures a Division activity that provides public access to information about historical and archaeological sites that have been formally recorded. This information provides the foundation for historic preservation, research, and educational programming.

Reliability:

This measure has high reliability. The Division has a database in place that accurately records the number of sites kept on file.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Number of historic and archaeological objects maintained for public use

Action (check one):

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

Data Sources and Methodology:

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

Validity:

This measure represents an increase in the store of knowledge about Florida's history and culture that can be enjoyed by citizens and visitors.

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately records the quantity of objects maintained in its collections based on the number of individual bags of artifacts in curation. Maintaining the collection assures scientists of the continued availability of historical objects to

study, opportunities for the general public to enjoy and learn about Florida's history and culture, and for students to learn more about Florida history and become better stewards of Florida's historic resources.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Citizens served-Archaeological Research

Action (check one):

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

Data Sources and Methodology:

This measure quantifies responses by the Florida Master Site File to inquiries, recipients of publications, books written by staff, attendees at lectures, tours, and training, recipients of brochures and publications, Conservation Lab visitors and tours and visits to Division web sites.

Validity:

This measure is a quantity indicator of individuals and groups reached by programs and activities within the Division's Bureau of Archaeological Research.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Total local funds leveraged by historical resources program

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 counts the number of local cost share dollars attributed to Division-sponsored grants. It includes both cash and in-kind match provided by local communities. It also includes the total amount of local economic activity directly attributable to federal historic building rehabilitation tax credit and ad valorem tax exemptions, as well as the total amount of local economic activity directly attributable to community revitalization programs such as the Main Street Program. These amounts are tracked separately for each program but combined into a single overall measure. Local contributions that continue for more than one year will be counted each year they recur.

Validity:

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

Reliability:

The Division has developed a regularized data collection system through its grant-reporting requirements for capturing this data. Grant reports that document actual local cost share and in-kind service statistics are received 18-21 months after state funds are appropriated. Therefore, actual local cost share figures and in-kind service documentation are reported in a subsequent fiscal year to the appropriation. However, estimated local cost share and in-kind service amounts could be used to coincide with the fiscal year appropriation. As a set, the measures submitted represent the entire major program activities conducted by the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Resources Preservation and Exhibition

Measure: Percent of customers satisfied with the quality/timeliness of technical assistance 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 and Methodology:

The scope of this measure includes requests for help in all program areas. Recipients of assistance are surveyed using a random sample of public contacts. The calculation for the first measure component (quality) is to divide the number of respondents expressing satisfaction with the quality of help given by the total number of respondents. The calculation for the second component (timeliness) is to divide the number of respondents expressing satisfaction with the timeliness of help given by the total number of respondents. Results for this measure are derived using the questions 1-6 and 9-10 of the Customer Satisfaction Survey Report, a survey that is attached to all outgoing emails. Questions 1-6 ask for responses of Excellent, Good, Fair, and Poor concerning the service provided by the Division's employees. The percentage of satisfied customers for each question is individually calculated by adding together the percentage figures of customer responses of Excellent and Good. In addition, the percentage of positive answers to questions 9 and 10 (yes/no questions), which address timeliness, are incorporated. The average of the combined Excellent and Good responses to the first six questions and the percentage of positive answers to questions 9 and 10 are then calculated to arrive at the percentage of customers satisfied with the quality/timeliness of technical assistance provided.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Historical Resources
Service/Budget Entity: Historic Resources Preservation and Exhibition
Measure: Number of 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:

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

Validity:

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

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately tracks the number of grants awarded. This measure, however, is totally dependent on the state economy and appropriations of the legislature, both of which are out of the Division's control.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Historical Resources
Service/Budget Entity: Historic Resources Preservation and Exhibition
Measure: Number of dollars awarded through 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:

The Division counts the total number of grants it awards each year including awards to local governments and not-for-profit organizations for museum exhibit projects, preservation of historic properties, excavation of archaeological sites, surveys to identify and evaluate historical resources, establishment of the Main Street Programs, and community education. This measure represents a total for all these programs combined.

Validity:

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

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately tracks the number of grants awarded. This measure, however, is totally dependent on the state economy and appropriations of the legislature, both of which are out of the Division's control.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

This Division has a regularized data collection procedure in place to count attendance at Division-produced events. The Florida Division of Environmental Protection has provided more accurate attendance figures for the Florida Folk Fest. Grant-supported attendance data are reported through a regularized data collection process that is consistent from year to year, but these grant reports are received 18-21 months after funds are awarded. This measure is appropriate in that it represents a significant amount of the Division's resources in carrying out what is a fundamental purpose of the program, the interpretation of Florida history and heritage, thereby enabling enjoyment and learning for attendees and an improved appreciation for Florida's multi-cultural heritage. As a set, the measures submitted represent the entire major program activities conducted by the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

This measure represents the total number of reports, books, brochures, and multimedia products prepared by Division staff or prepared as a result of grant award contracts. The count includes old, but still available

products, in addition to new products created during the past year. It is a count of work products, not a measure of circulation or distribution. For example, if 2,000 copies of a brochure were printed and distributed, the count for this measure would be one brochure, not 2,000.

Validity:

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

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately records the number of work products by product type each year. As a set, the measures submitted represent the entire major program activities conducted by the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

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

Data Sources and Methodology:

n/a

Validity:

n/a

Reliability:

n/a

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

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

Data Sources and Methodology:

n/a

Validity:

n/a

Reliability:

n/a

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent of Total Inquiries Handled by Mail or Walk-Ins

Action (check one):

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

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

Data Sources and Methodology:

n/a

Validity:

n/a

Reliability:

n/a

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent of Total Inquiries Handled by Electronic Means

Action (check one):

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

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

Data Sources and Methodology:

n/a

Validity:

n/a

Reliability:

n/a

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

TO BE DELETED. This standard requires manual collection of data. It has been incorporated elsewhere in the Department's missions and goals, and data for that standard is collected electronically.

Data Sources and Methodology:

n/a

Validity:

n/a

Reliability:

n/a

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed. SQL queries against the data base generate the needed information. Annually a report based on these SQL queries is electronically produced and utilized in determining the percentage. This information is obtained from Systems personnel and compiled in the Director's Office.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division. Both numbers are electronically maintained and generated. The average for the last two fiscal years is 61%. This is the requested standard.

Validity:

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

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

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

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent of Total Certifications Handled by Electronic Means

Action (check one):

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

Data Sources and Methodology:

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed. SQL queries against the data base generate the needed information. Annually a report based on these SQL queries is electronically produced and utilized in determining the percentage. This information is obtained from Systems personnel and compiled in the Director's Office.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division. Both numbers are electronically maintained and generated. The average for the last two fiscal years is 61%. This is the requested standard.

Validity:

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

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

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

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Number of Public Electronic Uses

Action (check one):

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

Data Sources and Methodology:

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed. SQL queries against the data base generate the needed information. Annually a report based on these SQL queries is electronically produced and utilized in determining the number. This information is obtained from Systems personnel and compiled in the Director's Office.

This number is obtained electronically from the Division's computer system. The average for the last two fiscal years is 280M electronic accesses. This is the requested standard.

Validity:

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

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

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

All of the Division's system accesses are covered by this performance measure. No activities have been left out. Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations. As efficiency is improved, monitoring of customer satisfaction levels is

important to ensure quality of service does not suffer. Monitoring this balance will assist policymakers with funding decisions.

Reliability:

The reliability of this measure is high. All information on system accesses is maintained electronically in the Division's data base. Repeated measurement for identical time periods should provide identical results. Capturing this information in the data base is an integral part of the system operation. All WEB access transactions are recorded.

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

The data for this performance measure comes from an automated inventory tracking system which allows the Division to manage its inventory. This system allows government agencies to retrieve boxes or documents which they have stored in the state records center. These figures are reported monthly in the Division's internal report to the Secretary of State.

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

Validity:

The data for this performance measure comes from an automated inventory tracking system.

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

Reliability:

The data for this performance measure comes from an automated inventory tracking system.

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

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

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

Validity:

The number of cubic feet of obsolete public records disposed of comes from annual records management compliance statements filled out by each government agency in the State.

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

Reliability:

The number of cubic feet of obsolete public records disposed of comes from annual records management compliance statements filled out by each government agency in the State.

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

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

Action (check one):

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

Data Sources and Methodology:

This performance measure is within the Division’s Information Resource Management functional area. It is used to determine the level of customer satisfaction with records management technical assistance, training, and Records Center services.

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

Records management technical assistance normally results in the rendering of an analysis, proposal, recommendation or instructions for implementation of specific procedures or processes. Advice rendered by

and limited to telephone communications does not fall within the definition of this technical assistance. Records management training includes professional assistance on issues related to records management practices. Records Center services include accessioning (pickup), storage, reference and delivery, and final disposition of stored records.

All questions on the survey link to performance based budgeting requirements or the Service Quality Evaluative (SERVQUAL) model used in both the public and private sectors. Methodology and evaluation instruments were developed by consultants from the Florida State University School of Information Studies.

It is requested that this measure be deleted and merged with the outcome measure "Customer satisfaction with Division of Library and Information Services" which will present a broader perspective of the success of the Division's efforts to meet its customer's needs.

Validity:

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

Reliability:

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

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

All data elements for this outcome are contained within the standard state fiscal cycle of July 1 through June 30.

Data Sources, Definitions, Calculations and Manipulations

The cost avoidance is based on three factors:

- **Actual cubic feet of records approved for destruction multiplied times the cost to maintain one cubic foot of records in an office environment (\$85.00).**(* see FORMULA). The number of cubic feet approved for destruction is maintained in the Compliance Database.
- **Actual cubic feet of records stored in the State Records Center multiplied times the cost to maintain one cubic foot of records in an office environment (\$85.00),** less the cost to store in the records center (storage and accession fee \$4.00)=\$81.00 (*see FORMULA)
- **Actual savings(*see FORMULA) from elimination of paper and reduction in postage from the use of Computer Output Microfilm (COM).** This is determined from a formula provided considering the cost if the information was printed on paper less the cost to produce the same number of images or pages of computer output microfilm through the services of this program. The actual number of pages or images is reported for billing purposes and the cost of producing the information on COM is taken directly from the billing system reports. Postage savings are calculated with the formula provided. It is based on the cost of postage to mail paper versus mailing the equivalent information in COM format.

***Formula:**

- **Cost to Maintain One Cubic Foot of Records in an Office Environment:**

FILE CABINET: \$ 3.27

A four drawer letter size cabinet \$185 on state contract holds 6 cubic feet. Amortized over 10 years.

FLOOR SPACE: \$15.39

Space required for cabinet including access is 6 square feet, or 1 square foot per cubic foot. The Department of Management Services charges \$15.39 per square foot for annual rent.

SUPPLIES: \$7.15

Estimated cost of supplies for maintaining one cubic foot of records including labels, folders, tabs, etc.

LABOR \$59.81

Cost of the average filing clerk with benefits is \$1,869 per month or \$22,429.92 annualized. Average workload of 25 cabinets per filing clerk \$22,429.92/25 = \$897.20/6 cubic feet = \$149.53. 40% of labor cost saved-\$59.81.

TOTAL ANNUAL COST \$85.62 per cubic foot.

- **Cost Savings from Microfilm Services:**

COST SAVING FROM MICROFILM SERVICES

Original microfilm images created and duplicated (COM and source document)

COST AVOIDANCE IN PAPER NOT CREATED

Total images divided by 2700 X \$20 (cost of paper--\$20 per 2700 sheets).
Subtract cost to produce microfilm (from billing summary).

- **Postage cost avoidance:**

COST OF POSTAGE TO MAIL PAPER 42 CENTS PER 5 PAGES

Total images divided by 5 X 42 cents=cost of postage if mailing paper.

COST OF POSTAGE TO MAIL MICROFILM 42 CENTS PER 775 IMAGES

Total microfilm images divided by 775 X 42 cents=cost of postage to mail fiche.

NET SAVINGS TO MAIL MICROFILM VS. PAPER

TOTAL COST AVOIDANCE FROM ELIMINATION OF PAPER AND REDUCTION IN POSTAGE

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual increase in usage of research collections (State Library)

Action (check one):

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

Data Sources and Methodology:

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

Output measures tied to this Outcome:

Number of New Users: This data is compiled from patron registrations generated by the State Archives' automated system and from the number of library card registrations recorded in the library management system. Data is generated by these automated systems and reported monthly.

Number of Reference Requests Processed: (By program unit)

- **State Archives:** Determined by the average number of reference actions per reference request. This is further divided by the different groups using the Archives: Genealogy - 8 actions per patron, Legislative - 5 actions per patron and other - 5 actions per patron. Actions include logging patrons into automated system; pulling and refiling archival boxes; logging records in and out of the archives system ; refiling microfilm and books; answering informational and directional questions; assisting patrons with equipment; photocopying of paper records and duplication of cassette tapes; answering correspondence and phone calls,; and any other actions required to assist the patron. Each law or bill requested by legislative patrons is considered a separate action.
- **State Library:** This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in-person, fax, U.S. Mail and interlibrary loan subject requests which are processed by Reference staff) as well as the number of reference questions received by e-mail and reference transactions processed through the Lending Services Unit.

Number of Database Searches: For the State Library: Data has been compiled from commercial database vendors and from Web server logs. For the State Archives: database searches are compiled using statistics provided by web server logs.

Number of Items Loaned: Includes direct circulation system; audio visual circulation; full-text articles accessed through commercial databases; and interlibrary loan (ILL) circulation; and in-house usage (staff statistics).

Term Definitions:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with relevancy and timeliness of research response

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

This performance measure is within the Division's functional area of Information Access Services. The number of new users refers to registered patrons of the State Library and State Archives, which consists of the state and local government employees and the general public. This is composed of the following counts: the number of new registrations for State Library cards; the number of registrations in the Archives and the number of visitors to the Library and Archives facilities. In addition, the Division counts the number of new users to the State Library who do not register for a card in the Division's automated system which provides access to the collection of the State Library. Staff queries visitors upon entry to the library as to whether they have a state library card. If they do not have a card and do not wish to register for a card, they are still counted as a library user on tally sheets.

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of reference requests handled. (State Library, State Archives)

Action (check one):

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

Data Sources and Methodology:

A processed reference request is any request made by the public or state and local government for information directed to the State Library, State Archives or the Capital Branch either through in-person contact or by contact through telephone, fax, e-mail, letters or other forms of communication that is processed by staff members. This performance measure counts the number of reference requests handled in both the State Library and the State Archives. The source and calculations of these counts are as follows:

- **State Archives:** The number of reference requests handled is determined by the average number of reference actions per reference request. This is further divided by the calculated average number of actions necessary to conduct that research by the different groups using the Archives: 'Genealogy' - 8 actions per patron; 'Legislative' – 5 actions per patron; and 'Other' - 5 actions per patron. Actions include logging patrons into automated system; pulling and refilling archival boxes; logging records in and out of automated system; refiling microfilm and books; answering informational and directional questions; assisting patrons with equipment; photocopying of paper records and duplication of cassette tapes answering correspondence and phone calls; and any other actions required to assist the patron. Each law or bill requested by legislative patrons is considered a separate action.
- **State Library:** This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in person, fax, mail, and interlibrary loan subject requests which were processed by reference desk and Capitol Branch staff as well as the number of reference questions received by e-mail and reference transactions processed through the Lending Services Unit. It also includes chat reference requests through the Florida Electronic Library Ask a Librarian service, and the Get Answers link on the MyFlorida.com Web page.

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of database searches conducted. (State Library, State Archives)

Action (check one):

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

Data Sources and Methodology:

Data has been compiled from vendor-supplied statistics, Web server logs, and State Library and Archives databases.

Data counts include the following:

- **Page Views:** A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page.
- **Visits:** A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints.
- **Sessions:** Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity.
- **Full Text Downloaded:** Sum of only full text records examined downloaded or otherwise supplied to user to the extent these are recordable and controlled by the vendor server rather than the browser.
- **Retrievals:** All full text abstract and extended citation records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the Gale server and not the browser.
- **Number of Searches:** A specific intellectual query submitted through a search form to the database.

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of items used. (State Library)

Action (check one):

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

Data Sources and Methodology:

The Division counts items used in the State Library's reference room and not borrowed. Items used include books, periodicals, microfilm, microfiche, documents, maps, archives and manuscript collections and ephemera (vertical file). The count for number of items used also includes direct circulation; audio visual circulation; and interlibrary loan (ILL) circulation; as well as a daily manual count by staff at the service desk.

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with accuracy and timeliness of library consultant responses.

Action (check one):

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

Data Sources and Methodology:

It is used to determine the level of customer satisfaction with the relevance and timeliness of the response given by the library consultants.

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

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

Validity:

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

Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Division of Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual increase in the use of local public library services

Action (check one):

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

Data Sources and Methodology:

FY2009 Public Library Data (data for local fiscal year 2008-2009)

Output Measures for Public Libraries, second edition, American Library Association, 1987.

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* which is administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U. S. Census Bureau.

TERMS:

- Number of items loaned by public libraries: Local public libraries annually report the number of circulation transactions (items loaned) for the most recent local fiscal year.
- Circulation transaction: The act of lending an item from the library's collection for use generally (although not always) outside the library. Includes renewals.
- Items: Physical units, volumes, or pieces; print or non-print; cataloged or un-cataloged.
- Number of library customer visits: Local public libraries report the number of library customer visits for the most recent local fiscal year. All members of the public entering the library, for whatever purposes, are counted. A common method used for sampling is outlined in *Output Measures for Public Libraries: A Manual of Standardized Procedures*, second edition, American Library Association, 1987.

- Number of public library reference requests: Local public libraries report the number of reference transactions (requests) completed during the most recent local fiscal year.
- Reference transaction: An information contact that involves the knowledge, use, recommendations, interpretation, or instruction in the use of one or more information sources by a member of the library staff. Information and referral service is included. It may be based on either an actual count or a sample, as outlined in *Output Measures for Public Libraries: A Manual of Standardized Procedures*, second edition, American Library Association, 1987.
- Number of public library registered borrowers: A library user who has applied for and received an identification number or card from the public library that has established conditions under which the user may borrow. Registration records need to be updated regularly to provide an accurate count. It is recommended that public libraries update their files of registered borrowers every three years to ensure validity.
- Number of persons attending public library programs: Count the audience at all programs during the entire year. A program is any planned event which introduces those attending to any of the broad range of library services or activities, or which directly provides information through the presentation of talks, films, dramas, etc. Programs need not take place in the library, but the library must be the primary contributor of time, money, or people in the planning or presentation.
- Number of volumes in public library collections: Public libraries report the number of volumes of books and serials held at the end of the most recent local fiscal year.
 - Book: A non-periodical printed publication bound in hard or soft covers, or in loose-leaf format, of at least forty-nine pages, exclusive of the cover pages; or a juvenile non-periodical publication of any length bound in hard or soft cover.
 - Serial: A publication issued in successive parts, usually at regular intervals, and as a rule, intended to be continued indefinitely. Serials include periodicals (magazines), newspapers, annuals (reports, yearbooks, etc.), memoirs, proceedings, and transactions of societies. Except for the current volume, count unbound serials when the library has at least half of the issues in a publisher's volume.

Other Factors Effecting Outcome:

- Local and Federal Fiscal years differ from the State of Florida: federal fiscal year of 10-1 through 9-30; local government fiscal year of 10-1 through 9-30; and state fiscal year of 7-1 through 6-30
- Local Government Libraries collect and report data for this measure and provide the data to the state on standard statistical data-gathering forms.

Validity:

To measure the increase in use of local public library service, output measures developed at the national level are used to count the number of users and the number of uses.

- The following indicators were originally included as output measures but were lower level and will be kept as operational (internal) measures and not included:
- Threats to validity of data would include local government decisions
- A computerized data collection system has been developed to track data for the measures. This is safeguarded by a daily system back-up. All data collected is published.

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

Reliability:

To measure the increase in use of local public library service, output measures developed at the national level are used to count the number of users and the number of uses.

- The following indicators were originally included as output measures but were lower level and will be kept as operational (internal) measures and not included:
- Threats to validity of data would include local government decisions
- A computerized data collection system has been developed to track data for the measures. This is safeguarded by a daily system back-up. All data collected is published.

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

This performance measure is it is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services." All members of the public entering the library, for whatever purposes, are counted.

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology: This performance measure is it is one of the six performance measures which are components of the formula-driven measure of “Annual increase in the use of local public library services.”

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of persons attending public library programs

Action (check one):

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

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

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity :

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of public library reference requests

Action (check one):

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

Data Sources and Methodology:

A reference transaction is an information contact that involves the knowledge, use, recommendations, interpretation, or instruction in the use of one or more information sources by a member of the library staff.

Information and referral service is included. This performance measure is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of public library registered borrowers

Action (check one):

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

Data Sources and Methodology:

A registered borrower is a library user who has applied for and received an identification number or card from the public library. This performance measure is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Number of volumes in public library collections

Action (check one):

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

Data Sources and Methodology:

This performance measure is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services." The performance measure counts books and serials defined as follows:

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

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles the data for publication on the web. Selected data is reported nationally.

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

Validity:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

Reliability:

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the *Public Libraries Survey* administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

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

EXHIBIT IV: Performance Measure Validity and Reliability**Department: State****Program: Library and Information Services****Service/Budget Entity: Library, Archives and Information Services****Measure: Number of library, archival, and records management activities conducted****Action** (check one):

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

Data Sources and Methodology:

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

Performance Measures

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

- Archival Conservation/Preventive Treatments
- Number of Items Used
- Number of Florida Electronic Library uses

The fourteen internal measures are described below:

- *Library Development Technical Assistance*: Contact logs are collected twice a year to determine the annual number of requests for information or assistance.
- *Actual Cubic Feet Of Records Approved For Destruction Multiplied Times The Cost To Maintain One Cubic Foot of Records In An Office Environment*: The number of cubic feet disposed is maintained in the Records Management Compliance Database.
- *Actual Cubic Feet Of Records Stored In The State Records Center Multiplied Times The Cost To Maintain One Cubic Foot Of Records In An Office Environment, Less The Cost To Store In The Records Center*.
- *Number of Workshop Attendees, Records Management Services*: Determined by the number of individuals trained by the Records Management staff through regional, special interest groups, and specific agency requests. This includes state and local government. These training sessions are in accordance with section 257.36(1)(g), F.S. and include requirements relating to access to public records; and current practices, methods, procedures, and devices for the efficient and economical management of records.
- *Number of Accessions/Pickups, State Records Center*: Determined by the number of individual scheduled pickups for records to be stored at the State Records Center. It is not the total number of boxes picked up. Each pickup (trip) has a unique number of boxes that are contained in the group transferred for storage and is ultimately calculated in the total number of boxes stored.
- *Number Of Boxes Stored In State Records Center*: This is the actual number of boxes stored in the State Records Center for state and local government agencies. The annual total is the average holdings based on individual monthly statistics.
- *Technical Assistance Conducted, Records Management Services*: Technical assistance is determined by the number of requests for technical advice and expertise in regards to matters pertaining to records management practices, including the use of space, equipment, technology, supplies, and personnel in creating, maintaining, and servicing public records. Technical assistance does not include fulfilling information requests, i.e. requests for publications, general records management compliance and procedural questions, etc.
- *Number of Records Dispositions*: Determined by the number of cubic feet of records disposed that have met their legal, fiscal, administrative and archival value in accordance with approved records retention schedules established by the Records Management Program. These figures include records disposition by all state and local government agencies.
- *Number Of Microfilm Rolls Processed, Records Management Services*: This is determined by the sum of all source document and computer output microfilm images that have been produced on microfilm by filming, computer output microfilming, processing, duplicating on fiche and rolls, on 16mm, 35mm, or 105mm, on silver original film, silver duplicate film, or diazo film.
- *Number of Items Processed Through The Communications Tracking System And The Director's Assistant Originated By Other Offices*: These consist of the number of letters, e-mails, reports, white papers, talking points, speeches, articles, promotional items such as brochures and rack cards and other written communications written by staff of other offices and processed by the Communications Office. Data is collected from Communications Tracking System.
- *Number Of Items Processed Through The Communications Tracking System Originated By The Office Of The Director Or The Communications Office*: These consist of the number of letters, e-mails, reports, white papers, talking points, speeches, articles, promotional items such as brochures and rack cards and other written communications requested by the State Librarian and

administrative staff, or the Communications Manager and Communications Staff, and processed by the Communications Office. Data is collected from Communications Tracking System.

- *Number of Events Implemented Or Attended:* Includes number of events that are developed, planned, organized, executed, and evaluated by the Communications Office, as well as attendance at events planned by other organizations but attended by staff.
- *Number Of Promotional Items Distributed:* Consists of the number of items distributed to increase knowledge and use of the agency's resources. Includes brochures, magnets, bookmarks, pathfinders, key chains, t-shirts, etc. Data is collected from inventory list as compared to purchase orders.
- *Technical Assistance Contacts:* These consist of consultative services to government agencies, and other organizations and individuals regarding archival, library, and records management practices and procedures. They include personal visits, telephone calls, e-mails, or other contacts in which assistance is provided (this includes retention schedules and compliance statements). Data is collected from individual monthly reports.

Validity and Reliability:

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

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with Division of Library and Information Services

Action (check one):

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

Data Sources and Methodology:

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

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

This new measure merges three customer satisfaction measures presently used by the Division:

- Customer satisfaction with relevancy/timeliness of research response
- Customer satisfaction with Records Management records center services
- Customer satisfaction with Records Management training
- Customer satisfaction with accuracy and timeliness of library consultant responses

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

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

State Library: Surveys are conducted by the designated librarian on a quarterly basis with one of the time periods occurring during the annual Legislative session. The Library surveys both on site and online customers. On site/paper responses are retrieved from collection boxes placed in the library and are tabulated daily. Online responses are tabulated by the online survey instrument as they are taken, and are analyzed once a day. Paper and online response results are entered into an Excel spreadsheet, which calculates timeliness and relevancy percentages by taking an average of the ten questions on the survey. Each quarterly survey period continues until a combination of 100 on site/paper and online responses are collected.

State Archives: The data used to calculate customer satisfaction is collected from surveys distributed throughout the fiscal year to State Archives customers. The survey is based on a number of measurement categories, including relevancy and timeliness. Possible responses for each question are Excellent, Good, Fair, Poor or No Opinion. Data from collected surveys is entered into an Excel spreadsheet. Formulas in the Excel spreadsheet calculate the number of Excellent, Good, Fair, Poor and No Opinion responses for each question. Based on these totals and total number of responses, the percentage of Excellent and Good responses and the percentage of Fair and Poor responses are calculated. The number reported for this measure is the percentage of Excellent and Good responses. The Program Manager's Administrative Assistant collects the surveys entering the results into an Excel spreadsheet which then calculates timeliness and relevancy percentages.

Customer satisfaction with Records Center services

The data used to calculate customer satisfaction is collected from surveys distributed throughout the fiscal year to Record Center customers. The survey contains 13 questions concerning customer satisfaction with the quality, timeliness, and accuracy of Records Center services, including reference service, accession service, and technical assistance. Possible responses for each question are Excellent, Good, Fair, Poor or No Opinion. Data from collected surveys is entered into an Excel spreadsheet by an Administrative Assistant. The data is spot checked against the paper surveys by a Government Operations Consultant II. Formulas in the Excel spreadsheet calculate the number of Excellent, Good, Fair, Poor and No Opinion responses for each question. Based on these totals and total number of responses, the percentage of Excellent and Good responses and the percentage of Fair and Poor responses are calculated. The number reported for this measure is the percentage of Excellent and Good responses.

Customer satisfaction with Records Management training

The data used to calculate customer satisfaction is collected from surveys distributed to training class attendees throughout the fiscal year. The survey contains 11 questions concerning customer satisfaction with the knowledge and communication skills of the presenter and the appropriateness, benefits and relevancy of the presentation. Possible responses for each question are Strongly Agree, Agree, Disagree, Strongly Disagree and Not Applicable. Survey data is entered into an Excel spreadsheet by an Administrative Assistant. The data is spot checked against the paper surveys by a Government Operations Consultant II. Formulas in the Excel spreadsheet calculate the number of Strongly Agree, Agree, Disagree, Strongly Disagree and Not Applicable responses for each question. Based on these totals and total number of responses, the percentage of Agree and Strongly Agree responses and the percentage of Disagree and Strongly Disagree responses are calculated. The number reported for this measure is the percentage of Agree and Strongly Agree responses.

Customer satisfaction with accuracy and timeliness of library consultant responses is used to determine the level of customer satisfaction with the relevance and timeliness of the response given by the library consultants.

The customer satisfaction survey is sent electronically to public library directors and multitype library cooperative executive directors. The customer satisfaction survey was created by the Development office, and was closely modeled after the survey Florida State University Information Studies Group developed for the Division. Customer satisfaction is measured in the areas of quality of consultant responses, timeliness of response, and accuracy of response. The survey is administered and compiled by the Library Program

Administrator in the Planning, Evaluation and Statistics unit. The survey is disseminated and submitted in April.

Customer satisfaction percentages will be an average of the four measures to determine the outcome. The new measure, Customer satisfaction with the Division of Library and Information Services, will present a broader perspective of the success of the Division's efforts to meet its customer's needs.

Validity:

The customer service measure is derived from the Department's core mission. This measure indicates that Division staffs are performing their job in a manner which exhibits exemplary customer satisfaction. This measure reflects the responses to the customer satisfaction surveys that the Division asks their customers to fill out. By analyzing the results of the surveys we are able to improve our services accordingly.

Reliability:

The data obtained from these surveys has a high degree of accuracy and reliability. The customer service measures have been measured for a number of years. The same methodologies are being used in the new measure. The difference is that the measures are being averaged across the Division. The methodologies used to determine the individual levels of customer satisfaction have garnered consistent data over the years.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual amount of additional information resources available for research by the Division of Library and Information Services

Action (check one):

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

Data Sources and Methodology:

Number of archival files processed

This measure represents the quantity of archival files over which the Archives has established intellectual and physical control in order to make the records accessible to researchers. An archival file means a physical file folder or a digital or media equivalent. Establishing intellectual and physical control over records includes compiling descriptive information about the records and entering that descriptive information into the Archives automated catalog, enabling searching and reporting of collections to facilitate access and research use. The Archivist Supervisor II for Archives collections management, compiles the data monthly from reports generated from the Archives automated catalog. Monthly reporting data includes the current month's data as well as the fiscal-year-to-date total. The quantity for this measure is calculated using the following formula: cubic feet x 30 (based on an average of 30 files per cubic foot for quantities measured in cubic feet) plus the number of files in other formats (e.g. number of audio cassettes, number of video cassettes, etc.).

Library collection actions

The information by which this measure is derived is obtained via reports from the State Library's automated library catalog. Data includes number of titles, including books, serials, and government publications, that library cataloging staff process for the State Library's collections. A title is processed by creating, checking

in or editing information in the library catalog and preparing the items for distribution to the appropriate locations. The data for the number of actions completed by the cataloging staff is collected and reported monthly and compiled annually by the Library Program Administrator for library cataloging.

Number of FAW notices edited and published

This measure represents the number of notices received, edited, and published by staff for inclusion in the Florida Administrative Weekly. Notices are required to be published by all state agencies pursuant to Chapter 120 F.S. Types of notices include, but are not limited to, Development of Proposed Rules; Proposed Rules; Emergency Rules; and meetings, workshops and public hearings. The source of the number is the printed Florida Administrative Weekly. Staff manually counts the number of notices in each section of the Weekly. The numbers are then entered into a Word table reflecting the total number of notices in each area for the month. This total is included in a monthly report from the Administrative Code, Weekly and Law Section. An Administrative Assistant I is responsible for tallying this measure.

Number of laws received and processed

This measure represents the number of records file with the Department of State and processed through the Administrative Code and Weekly Section. "Processing" is receiving, date stamping, recording, and maintaining the record. Types of records filed include laws, vetoed bills, resolutions; memorials; municipal and county ordinances; municipal charters; Governor's Proclamations; executive orders; and extraditions. There are statutory requirements that these materials be file with the Department. Laws received are stamped by an automatic numbering machine that consecutively numbers each law with a chapter law number. The number on the last law stamped reflects the total number of laws received. This number is added to the Section's monthly report. The number of municipal and county ordinances; municipal charters; Governor's Proclamations; executive orders; and extraditions received and processed are obtained from word processing tables. Each category of records has a table. When material is received, information about the record is entered into the table. In order to retrieve the number of records received each month, a manual count of each table is completed. The numbers are reported in the monthly report. An Information Specialist I, an Accountant I, and a Program Administrator are responsible for this measure.

Number of adopted agency rules edited and published

This measure represents the number of adopted agency rules edited and published in the Florida Administrative Code. Rules are required to be published pursuant to Chapter 120 F.S. The measure number includes rules filed for adoption and those in which technical changes have to be made. Each rule filed for adoption is entered into a database. The database generates a report containing the total number of rules filed. Agency requests for technical changes are received by letter. Each letter will contain a request for one or more technical changes. The total number of technical changes is derived from a count from each letter for the month. An Administrative Assistant III and an Operations and Management Consultant II are responsible for this measure.

Number of additional on-line resources made available via the Internet

This measure represents the number of items from the collections of the State Library and the State Archives that are digitized and made available to the public on the Division's and the Florida Memory websites. Data for the number of items added to the Division's website is generated by the library management system and monthly activity logs and is compiled and reported monthly by the Library Program Administrator. Data for Florida Memory website is compiled annually by the Archives Supervisor using the web server properties statistics supplied in each individual folders/collections. Items added to the State Library and State Archives collections include original records, documents, photographs, audio and video recordings, and maps.

Validity:

Data for this outcome is compiled from each of the output measures listed above. These outputs are added together to represent the annual amount of new library and archival materials made available. The Division captures the source data for this measure with totals taken from server records, the library management system and monthly activity reports. The source data is consistently gathered each month and by analyzing the results of this information the Division is able to improve the way information is delivered. This measure assures the Division is meeting it's statutory mission.

Reliability:

The data reported for this measure is highly reliable and has been accurately counted for a number of years, and will result in consistent information on the growth of the program from year to year. Periodic reviews are conducted to ensure consistency.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Annual increase in the usage of the Division of Library and Information Services' resources.

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 for this outcome is compiled from each of the output measures listed below and compared to data from the previous year. These outputs are added together to represent the usage of the Division's research collections and on-line resources. The value is then subtracted from the value obtained in the previous year to determine the annual increase. The numbers include those from the State Library, State Archives, the Florida Administrative Code and Weekly, Development and Records Management program.

Number of information requests

A request for information directed to the State Library, State Archives, Administrative Code and Weekly, and Records Management either through in-person contact or by telephone, fax, e-mail, letters or other forms of communication that is processed by staff members.

This performance measure counts the number of reference requests handled in the State Library, the State Archives, and the Administrative Code and Weekly. The source and calculations of these counts are as follows:

State Library: This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in-person, fax, mail and interlibrary loan subject requests which were processed by State Library and Capitol Branch staff) as well as the number of reference questions received by e-mail and reference transactions processed through the lending services unit. Data is collected by library staff as the transactions occur. Statistics are compiled and reported by the Library Program Specialist on a monthly basis. This category also includes online chat reference requests received through the Florida Electronic Library Ask a Librarian service and emailed reference requests received from the Get Answers link on the MyFlorida.com Web page. This data is compiled from commercial database vendors and is also reported monthly by the Library Program Specialist.

State Archives: This measure represents the number of reference requests handled by the State Archives. The number of reference requests handled is determined by multiplying the number of reference requests by the average number of reference actions per reference request. A reference request is a request for information from a researcher for information from the Archives' collections. Requests are grouped into three categories: genealogy, legislative, and other. Actions include logging patrons into the archives automated system, pulling and refilling archival boxes, logging records in and out of the automated system, refilling microfilm and books, answering information and directional questions, assisting patrons with equipment, photocopying of paper records and duplication of audio and video, answering correspondence and phone calls, and any other actions required to assist the patron. Each law or bill requested by

legislative patrons is considered a separate action. The number of actions per request are: genealogy – 7 actions per patron; legislative – 14 actions per patron; and other – 7 actions per patron.

The source of the data is the Archives Automated System. Staffs enter reference requests into the system. The system generates a report listing the number of reference requests and the type of research. This number is used for formula above furnishing the ultimate number of reference requests. Positions responsible for this measure are Archives Assistant, Archivist I, Archivist II, Archivist III, and Archives Supervisor II.

Administrative Code and Weekly: This category includes the number of reference transactions, both telephone and e-mail, received and completed by the section. The reference transactions include answering requests for information from the Administrative Code and Weekly; providing copies of public records filed with the section and public record certifications; and referrals to other agencies. The telephone transactions are recorded on forms located at each work station. The forms are totaled each month and the number is reported in the monthly report. E-mail totals are obtained from the Department's e-mail system and totals for both actions are recorded in monthly activity reports by the Program Administrator, Records Technician, and Administrative Assistant I.

Development: The number of contacts with public library and multitype library directors is determined via contact logs and electronic link data collection.

Contact logs are manually filled out twice a year by the staff of Development. The Library Program Administrator in the Planning, Evaluation and Statistics unit uses the information collected to determine the annual number of requests for information or assistance. The total number of contacts recorded is multiplied by six to determine the annual count.

The electronic link data collector measures actions taken by e-mail recipients. The data collector specifically measures the number of people who follow an electronic link to additional content. The Administrator in the Planning, Evaluation and Statistics unit updates an electronic file with this information monthly. The data is compiled in the same electronic file with other continuing education statistics.

Records Management: This output includes the number of contacts with public agency employees and officials, elected and appointed officials, and citizens requesting information about public records management requirements, standards, policies, and services.

Number of uses of electronic resources

Data is compiled from commercial database vendors and from web server logs for all Division websites and is compiled and reported monthly by the State Library's Program Specialist and the State Archives Archivist Supervisor. Development's Library Program Administrator in the Planning, Evaluation and Statistics unit analyzes the web server logs to determine the number of uses of electronic resources related to the Development program service area. Information inquiries may be via telephone, mail, e-mail, or in-person. The Archivist Supervisor II calculates this number from detailed staff contact logs recording the type and nature of each information inquiry, with current month and fiscal year-to-date totals compiled and reported monthly from these sources.

Data counts include the following:

- *Page Views:* A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page.
- *Visits:* A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints.
- *Sessions:* Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity.
- *Content Downloaded:* Sum of only electronic Content Files examined, downloaded or otherwise supplied to user to the extent these are recordable and controlled by the server, or the commercial

database vendor's server, rather than the browser. Examples of content files include but are not limited to files with the following extensions, pdf, doc, txt, wav, mp3, mpg, wmv, wma, xls, avi, zip, asp, aspx, mov, tif, gif, jpg.

- *Retrievals:* An abstract, extended citation or "thumbnail" photo records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the server, or the commercial database vendor's server, and not the browser.
- *Number of Searches:* A specific intellectual query submitted through a search form to the database.

Number of items used

The Division counts items that are used in the State Library's public reference room and not borrowed. Items used include books, periodicals, microfilm, microfiche, documents, maps, archives and manuscript collections and ephemera (vertical file). These items are counted manually on a daily basis as the materials are reshelfed. This count also includes the number of items used due to direct circulation (generated by library management system); audio visual circulation (generated by library management system); and interlibrary loan (ILL) circulation (generated by library management system and resource sharing management software). Statistics are compiled and reported on a monthly basis by the Library Program Specialist.

Number of individuals trained

Community Development: The Library Program Consultant responsible for Continuing Education and the Library Program Administrator in the Planning, Evaluation and Statistics unit both compile and analyze the statistics related to training. The electronic data collection file is updated following each training event for in-person and live virtual training. The electronic data collection file is updated at least monthly for the asynchronous (self-paced) training sessions.

Records Management: The Operations & Management Consultant II responsible for records management training compiles statistics related to training including the number of attendees from each training event for in-person and live virtual training. The actual registration sign in sheets are used to determine the total attendees at seminars and agencies inform the Division in writing of the number of individuals attending webinars. The data is included in monthly reports.

Validity:

These data sources were chosen to measure how effectively the resources of this division are used. The Division captures the source data for this measure with totals taken from databases, web software and monthly activity reports. The source data is consistently gathered each month and by analyzing the results of this information the Division is able to improve the way information is delivered and to meet the Division's statutory requirements.

Reliability:

The data reported for this measure is highly reliable has been accurately counted for a number of years, and will result in consistent information from year to year. Periodic reviews are conducted to ensure consistency.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Total local financial support leveraged by grant funding awarded

Action (check one):

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

Data Sources and Methodology:

The data for this performance measure is reported by libraries as part of their application process for each of the grant programs. The measure is an indicator of the extent to which state dollars encourage local effort. In each case this is the amount of local financial support leveraged from grant awards made by the Division. This includes the State Aid to Libraries, Public Library Construction, and Library Cooperative grant programs. The Library Program Administrator in the Planning, Evaluation and Statistics unit collects the amount of local financial support from the grant applications.

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

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

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

All three totals will be added together to determine the amount leveraged. The data for this performance measure indicates the amount of local dollars dedicated to the provision of library services.

Validity: The Division provides grants to public libraries and to organizations that support library services. In almost every case the grant program requires that local dollars be spent in support of the program. This measure records the extent to which state dollars encourage local effort.

Reliability: This data has been reported by the grant applicants and collected by the Agency for several years and is highly reliable.

EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

The Florida Electronic Library offers an array of Web based library services to all of the residents of Florida. Those services include access to subscription databases, Florida on Florida (a union catalog of digital

resources unique to Florida), and the Ask a Librarian service (a chat based virtual reference service). Data for this performance measure is also collected to obtain Federal funding.

Data is compiled and reported from vendor-supplied statistical reports and from web server logs using logfile analysis. Server logs are analyzed using commercially available Web log analysis software. The Web log analysis software is able to read and compile data from the logfiles where the server records all transactions.

Data counts include the following:

- *Page Views*: A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page. This count is derived from computer generated Web logfile analysis.
- *Visits*: A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints. This count is derived from computer generated Web logfile analysis.
- *Sessions*: Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity. This count is derived from computer generated vendor supplied statistical reports.
- *Content Downloaded*: Sum of electronic content files examined, downloaded or otherwise supplied to user to the extent these are recordable and controlled by the server rather than the browser. Examples of content files include but are not limited to files with the following extensions: pdf, doc, txt, wav, mp3, mpg, wmv, wma, xls, avi, zip, asp, aspx, mov, tif, gif, jpg. . This count is derived from computer generated vendor supplied statistical reports.
- *Retrievals*: An abstract, extended citation or "thumbnail" photo records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the server and not the browser. This count is derived from computer generated vendor supplied statistical reports.
- *Number of Searches*: A specific intellectual query submitted through a search form to the database. This count is derived from computer generated vendor supplied statistical reports.

Validity:

This measure addresses the degree of the Division's adherence to the core purpose of the federal Library Service and Technology Act program: to advance and promote equal and readily available access to information for Florida residents. The total number of uses of the Florida Electronic Library represents the usage by the citizens of Florida including K-12 students; university and college students; public library card holders; or any resident of the state of a core set of informational databases purchased with federal funds.

Reliability:

The performance data gathered has a high degree of reliability as it is all generated by computerized reports and conforms to the following standards for measurement of Web based Library Services: **COUNTER (Counting Online Usage of Networked Electronic Resources)** and *The Standardized Usage Statistics Harvesting Initiative (SUSHI) Protocol* standard (**ANSI/NISO Z39.93-2007**)

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: State
Program: Cultural Affairs
Service: Museum of Florida History
Activity: Museum programs
Measure: Citizens served by the Museum of Florida History

Action (check one):

- Requesting revision to approved performance measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure assesses the number of persons who are served by Museum of Florida History activities, including produced and sponsored exhibits and programs, both on-site and off-site, citizens served by museum traveling exhibits, and citizens receiving publications and responses to public inquiries. In the past visitors to museums funded by the Historical Museums Grants-in-Aid program were counted in this measure. Since this program is no longer managed by the Museum of Florida History, we are requesting a revision to this measure and a new standard of 250,000 citizens served.

Validity:

This measure gives an indication of participation levels across a variety of museum program types and locations. It expands the data collected by museum visitation statistics to include those reached by off-site and outreach programs as well as those on site. The number of participants may vary substantially from year to year due to changes in special program topics, target audiences, funds for marketing, and factors over which the Museum has no control such as the weather and the state of the economy. An increased number of participants are not necessarily an indication of the quality or success of the program; for example a program may reach smaller underserved groups, or may only accommodate a limited number of participants.

Reliability:

This measure includes persons who are served by the following types of programs. Each program, event, exhibit, publication, or other service is counted separately and then combined for the total. Participants may also be counted as visitors to Museum of Florida History sites and/or also reported elsewhere. For most programs, participation is recorded by simple head count and reported by the staff person in charge of the program. Attendance for traveling exhibits is counted by the host institution and reported to Museum of Florida History staff.

- School programs on-site
- School programs through off-site outreach
- Highlights tours and other special museum tours presented by staff or volunteers
- Public programs such as lectures, films, panel discussions, workshops, concerts and demonstrations held on-site (Examples: Second Saturday Family Programs and Third Thursday Evening Programs)
- Off-site community presentations
- Florida History Fair activities
- Florida Heritage Education Teacher Workshops
- MFH-sponsored special events such as Jazz at the Gray
- Attendance at facilities rental events that involve a Museum special tour or program
- Attendance for traveling exhibits
- Any other MFH produced program in which participation can be quantified
- Number of publications distributed
- Number of responses to public inquiries

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: State
Program: Cultural Affairs
Service: Museum of Florida History
Activity: Historical exhibits
Measure: Number of visitors to Museum of Florida History sites

Action (check one):

- Requesting revision to approved performance measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure assesses the number of on-site visitors to the Museum of Florida History and the Knott House. It includes both individual and group visitation (school and other types of groups). Visitors who choose to access other programs of the Museum (such as lectures or programs, publications, or requests for information) may also be counted again under other measures. In the past visitors to former Museum sites Mission San Luis and the Old Capitol were counted in this measure. Since these sites are no longer managed by the Museum of Florida History, we are requesting a revision to the measure and a new standard of 55,000 visitors.

Validity:

Visitation statistics are a standard measure for most museums and provide information on the number of persons who choose to access museum exhibit facilities. The number of visitors may vary substantially from year to year due to changes in special exhibit topics, funding for exhibits and exhibit marketing, and factors over which the Museum has no control such as weather, the state of the economy, travel and tourism levels, gasoline prices, security concerns, and school budget and priorities affecting field trips.

Reliability:

The number of visitors is counted manually and maintained separately at each Museum of Florida History site. The numbers presented for this category are a simple head count of persons visiting during all hours that facilities are open to the public. This information is recorded by staff or volunteers at the reception desk on a Daily Visitation Sheet and reported by the Education staff in a monthly report.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Cultural Affairs Cultural Support
Service/Budget Entity: Cultural Affairs
Measure: Number of individuals attending cultural events and served by state supported cultural activities and events.

Action (check one):

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

Data Sources and Methodology: Data for this measure are compiled from grantees' final reports and participation logs from Division activities. Attendance and service is tied directly to grantees' activities supported by the state, and from direct output activities from the Division. Figures are computed on an annual basis. Attendance and service are provided by the following programs: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Culture & Museum) grants, Individual Artist

Fellowship and State Touring Programs, Capitol Complex Exhibitions, National Endowment for the Arts initiative projects, Division webinars and workshops, special events (such as Black History Month, Hispanic Heritage Month, Citizens for Florida Arts, Inc. events, Poetry Out Loud, Arts Day at the Capitol, Florida Heritage Awards and Viva Florida 500.

Validity: This measure is intended to serve as a proxy for summarizing the benefits to citizens and visitors who experience cultural program in the state as a result of the Division's programs. Because attendance is voluntary and would decrease over time if attendees were disappointed in the quality of cultural programs offered, attendance is considered an indicator of program quality. Programming and price structure may also affect attendance. This measure does not capture benefits from construction projects supported by the Cultural Facilities program. Attendance and numbers served may vary substantially from year to year due to changes in funding levels, funding of "blockbuster" events and other factors the Division does not control (such as the state of the economy and weather). The measure has a high validity as an indicator of the grantees' output and direct input from the Division.

Reliability: This measure represents a significant amount of the Division's resources in carrying out its fundamental mission. The data are reported through a regularized data collection process, and from attendance logs for Division events. This measure has high reliability. The data collection process is consistent from year to year. The data's accuracy depends upon the grantee organizations in recording attendance at state-supported cultural events and accuracy of Division attendance logs. One should try not to maximize attendance to the detriment of other important program aspects, such as accessibility and other quality measures. For example, attendance can be increased by targeting funding to large population centers, thereby reducing opportunities to citizens in rural, underserved areas. Changes over time in attendance must be considered in relation to changes in other outcome indicators of quality events and their accessibility to diverse population groups. This measure should be paired with the following two measures to provide a comprehensive assessment of the Division's impact, including school-age children attending events, and the number of events supported by the state. As a set, these measures represent all major program activities of the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs Cultural Support

Service/Budget Entity: Cultural Affairs

Measure: Number of school-age children attending state supported cultural events

Action (check one):

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

Data Sources and Methodology: Data for this measure are compiled from grantees' final reports. Attendance is tied directly to the grantees' activities supported by the state. Activities include in-school events (for artist residencies or performances), field trips to museums and other cultural institutions, and educational programs and events provided by grantees. Figures are computed on an annual basis. Attendance figures are provided by the following programs: Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, Poetry Out Loud activities, State Touring grants and National Endowment for the Arts initiative projects.

Validity: This measure is intended to serve as a proxy for summarizing the benefits to school age children (grades K-12) who experience cultural programs as a result of the Division's programs. Number of school age children served may vary substantially from year to year due to changes in funding levels, cultural programming of state supported organizations and other factors the Division does not control (such as the state of the economy, weather and school field trip policies). This measure indicates program quality and

access to cultural opportunities provided to school-aged children. The measure has high validity as an indicator of the grantees' output and direct output from the Division.

Reliability: This measure represents a significant amount of the Division's resources in carrying out its fundamental mission. The data are reported through a regularized data collection process. This measure has high reliability. The data collection process is consistent from year to year. The data's accuracy depends upon the grantee organizations in recording attendance at state-supported cultural events. One should not try to maximize attendance to the detriment of other important program aspects, such as accessibility and other quality measures. For example, attendance can be increased by targeting funding to large population centers, thereby reducing opportunities to citizens in rural, underserved areas. This measure should be paired with the previous and subsequent measures. As a set, these measures represent all major program activities of the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Cultural Affairs Cultural Support
Service/Budget Entity: Cultural Affairs
Measure: Total local financial support leveraged by state funding

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 for this measure are compiled from grantees' final reports. Division grants must be matched dollar for dollar by the applicant. Matching funds represent financial support leveraged by organizations. Figures are computed on an annual basis from the following programs: Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, Cultural Endowment Awards, Cultural Facilities grants, State Touring Program grants and National Endowment for the Arts initiative projects (such as Arts in Education and Underserved Arts Communities).

Validity: This measure is intended to serve as a proxy for summarizing the total financial support leveraged by state funding. The total financial support leveraged may vary from year to year due to changes in funding levels and number of grants awarded. This measure indicates the economic impact of Division grants and awards. The measure has high validity as an indicator of the grantees' output.

Reliability: The data are reported through a regularized data collection process. This measure has high reliability. The data collection process is consistent from year to year. The measure represents the economic impact of the Division's grant programs.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Cultural Affairs
Service/Budget Entity: 45500300
Measure: Number of state supported services, activities and events, which include performances, exhibits, webinars, workshops and electronic communications

Action

- 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 for this measure are compiled from grantees' final reports and logs from Division activities. This measure is tied to the grantees' output, and from direct output activities from the Division. Figures are computed on an annual basis. Attendance and service are provided by the following programs: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Culture & Museum) grants, Individual Artist Fellowship & State Touring Programs, Capitol Complex Exhibitions, National Endowment for the Arts initiative projects, Division webinars & workshops, special events (such as Black History Month, Hispanic Heritage Month, Poetry Out Loud, Arts Day at the Capitol, Florida Heritage Awards and Viva Florida 500) and Division electronic communications.

Validity: This measure is intended to serve as a proxy for summarizing the number of cultural services, activities and events as a result of the Division's programs. The measure has high validity as an indicator of the grantees' output and direct output from the Division.

Reliability: The data are reported through a regularized data collection process. This measure has high reliability. The data collection process is consistent from year to year. This measure should be paired with the previous two measures to provide a comprehensive assessment of the Division's impact. As a set, these measures represent all major program activities of the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Number of grant applications processed

Action

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

Data Sources and Methodology: The Division keeps a count of the total number of grant applications it processes each year. The count includes applications to the following programs: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (**Cultural** & Museum) grants, State Touring grants, Cultural Endowment awards, Cultural Facilities grants, Individual Artist Fellowship awards and National Endowment for the Arts initiative projects.

Validity: The Division's grant programs support the development, promotion and enjoyment of cultural resources available in the state. From the applications processed, grants are awarded and benefits to the public are realized. This measure has high validity as an indicator of the Division's output.

Reliability: This measure has high reliability. The Division has a data collection system in place that accurately tracks the total number of application processed. This measure captures the direct product of the agency that results in the outcomes identified in the purpose statement.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Percentage of counties served

Action

- 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 divided into two parts: (1) counties served by Division grants (Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, State Touring grants, Cultural Endowment Awards, Cultural Facilities grants and National Endowment for the Arts initiative projects, Fellowships and (2) counties served by Division non-grant programs, including webinars, workshops, Poetry Out Loud events, Cultural Complex Exhibits and other Division-sponsored activities and events. Figures are computed on an annual basis, and are calculated by counting the number of counties that have at least one activity, program or grantee supported by the Division. This measure also tracks the number of small counties (population <75,000) and large counties (population >75,000) served by Division programs and activities.

Validity: This measure is intended to serve as a proxy for summarizing the number of counties with grantees supported by state funding. This output measure focuses on the geographic distribution of cultural events in the state. The measure has high validity as an indicator of the Division's output. Small counties are more likely to be underserved, with fewer cultural opportunities than larger population centers. Thus, it is important for the Division to support cultural organizations and events in small as well as large population centers.

Reliability: This measure has high reliability. The data collection process is consistent from year to year. Access to cultural events throughout the state is a benefit to Florida's citizens and increases its appeal to visitors.

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: State

Program: Cultural Affairs

Service/Budget Entity: 45500300

Measure: Total number of web and electronic communications recipients

Action

- 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 for this measure are compiled from log files, analytics, social media impressions and electronic communications software tracking on an annual basis according to accepted industry (IT) standards.

Validity: This measure is intended to serve as a proxy for summarizing the total number of recipients of Division's web and communications initiatives. The total number of recipients varies from year to year depending upon the number of visitors to the Division's website, the number of electronic newsletters and announcements sent and the number of social media impressions generated by the Division. The measure has high validity as an indicator of the Division's communications output.

Reliability: The data are reported through regularized software tracking systems. This measure has high reliability of the Division's output.

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 2011-12 (Words)		Associated Activities Title
1	Percent of survey respondents satisfied with services (quality and timeliness of response)		Elections Assistance and Oversight
2	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)		Elections Assistance and Oversight
3	Number of campaign reports received/processed		Campaign Finance Report Audit and Compliance
4	Number of Web accesses		Campaign Finance Report Audit and Compliance
			Campaign Finance/Matching Funds Oversight
			Voting Systems Grants
			Elections Assistance and Oversight
5	Percent of voter registration applications timely processed within 13 days		Elections Assistance and Oversight
6	Percent of commissions of office issued within 5 business days		Campaign Finance Report Audit and Compliance
			Campaign Finance/Matching Funds Oversight
			Voting Systems Grants
			Elections Assistance and Oversight
7	Total local funds leveraged by historical resources program		Grants Management
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
8	Percent of customers satisfied with the quality/timeliness of technical assistance provided		Regional Historic Preservation Technical Assistance
			Survey & Registration Services
			Architectural Preservation Services
			State and Federal Compliance Reviews
9	Number of grants awarded		Grants Management
10	Number of dollars awarded through grants		Grants Management
11	Number of attendees at produced and sponsored events		Grants Management

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2011-12 (Words)	Associated Activities Title
		Statewide Museum Programs
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
12	Number of publications and multimedia products available for the general public	Magazines and Publications
13	Number of visitors to state historic museums	State Historic Museums Museum Exhibit Fabrication Historic Planning Statewide Museum Programs
14	Total number of properties protected or preserved	Survey & Registration Services Architectural Preservation Services Florida Master Site File State and Federal Compliance Reviews
15	Number of Preservation services applications reviewed	Architectural Preservation Services Survey & Registration Services
16	Number of Copies or viewings of publications, including Internet website hits	Regional Historic Preservation Technical Assistance State Historic Museums Museum Exhibit Fabrication Historic Planning Statewide Museum Programs Grants Management Survey and Registration Services Architectural Preservation Services Statewide Education Programs (includes NEA Apprenticeship) Magazines and Publications State and Federal Compliance Reviews
17	Citizen Served - Historic Properties	Regional Historic Preservation Technical Assistance Grants Management Survey and Registration Services Architectural Preservation Services State and Federal Compliance Reviews
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
18	Total number of historic and archaeological sites recorded in the Master Site File	Florida Master Site File

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
19	Number of historic and archaeological objects maintained for public use		Conserve and Curate Historic and Archaeological Objects
20	Citizens served - Archaeological Research		Conserve and Curate Historic and Archaeological Objects Florida Master Site File San Luis Mission Research and Interpretation
21	Percent of total filing handled by electronic means		Commercial Information Services - Public Inquiry
22	Percent of total certifications handled by electronic means		Commercial Information Services - Public Inquiry
23	Number of public electronic uses		Commercial Information Services - Public Inquiry
24	Annual increase in the use of local public library service		Library Development Technical Assistance/Grants Management State Aid to Libraries
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
25	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics		Records Management
26	Customer Satisfaction with Library and Information Services		Records Management and Library Development technical assistance Library and Network Services Library Development technical assistance/grants management
27	Annual amount of additional information resources available for research by the Division of Library and Information Services		Library and Network Services State Archives
28	Annual increase in the usage of Division of Library and Information Services resources		Library, Archives, Laws and Code

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
29	Total local financial support leveraged by grant funding awarded		State Aid to Libraries
			Library Cooperative Grants
			Federal Aid to Libraries
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
30	Total number of Florida Electronic Library uses		Library and Network Services
			Library Development
			Federal Aid to Libraries
31	Percent of Museum of Florida History visitors rating the experience good or excellent		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
32	Number of Museum Exhibits		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
33	Citizens Served - Historic Museums		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
34	Attendance at supported cultural events		Cultural Program Support Grants
			Challenge Grants
			Arts Education
			International Cultural Exchange
			State Touring Program
35	Number of individuals served by professional associations		Cultural Program Support Grants
36	Total local financial support leveraged by state funding		Cultural Program Support Grants
			Challenge Grants
			Arts Education
			International Cultural Exchange
			State Touring Program
			Endowment Program Matching Shares
			Cultural Facilities Grants
Regional Cultural Facilities			

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2011-12 (Words)	Associated Activities Title
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
37	Number of children attending school-based, organized cultural events	Arts Education
38	Number of program grants awarded	Cultural Program Support Grants
39	Dollars awarded through program grants	Cultural Program Support Grants
40	Percent of counties funded by the program	Cultural Program Support Grants Challenge Grants Arts Education International Cultural Exchange State Touring Program
41	Percentage of large counties (N=35; population greater than 75,000) funded by the program	Cultural Program Support Grants Challenge Grants Arts Education International Cultural Exchange State Touring Program
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
42	Percentage of small counties (N=32; population less than 75,000) funded by the program	Cultural Program Support Grants Challenge Grants Arts Education International Cultural Exchange State Touring Program
43	Number of state-supported performances and exhibits	Cultural Program Support Grants Challenge Grants Arts Education International Cultural Exchange State Touring Program
44	Number of individuals attending cultural events or served by professional associations	Cultural Program Support Grants

STATE, DEPARTMENT OF		FISCAL YEAR 2010-11			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		84,009,614		4,329,358	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		5,823,257		0	
FINAL BUDGET FOR AGENCY		89,832,871		4,329,358	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					4,329,358
Administrative Code And Weekly Production * Number of notices edited and typeset		9,168	82.52	756,529	
Laws Of Florida Production * Number of laws received and processed		269	256.59	69,022	
Elections Assistance And Oversight * Number of elections assistance contacts		11,784,053	1.43	16,864,954	
Voting Education Grants *		51	37,742.88	1,924,887	
Survey And Registration Services * Number of properties protected and preserved		10,032	51.88	520,489	
Architectural Preservation Services * Number of preservation services applications		804	1,094.18	879,718	
Statewide Education Programs (includes Nea Apprenticeship) * Number of attendees at workshops		705,026	0.48	340,938	
Magazine And Publications * Number of recipients		2,361,392	0.11	260,933	
State And Federal Compliance Reviews * Preservation services applications reviewed		6,654	118.46	788,205	
Conserve And Curate Historic And Archaeological Objects * Number of historic and archaeological objects maintained for public use		459,483	6.61	3,037,419	
Florida Master Site File * Total number of historic and archaeological sites recorded in the Master Site File		185,567	2.66	492,830	
San Luis Mission Research And Interpretation * Number of interpretive products		513	5,156.63	2,645,350	
Commercial Recording-business Organization Filing * Number of business organization filings processed.		1,346,211	1.27	1,713,713	
Commercial Recording-registration * Number of commercial registration filings processed		1,583,141	1.00	1,576,368	
Commercial Recording-amendments * Number of amendments processed		1,267,593	0.99	1,254,184	
Commercial Recording-reinstatement * Number of commercial registration reinstatements processed		1,479,334	1.04	1,540,203	
Commercial Information Services - Records Certification * Number of records certified		1,801,365	0.80	1,432,608	
Commercial Information Services - Document Imaging * Number of documents imaged		7,985,972	0.25	1,980,549	
Library And Network Services * Number of State Library public service activities conducted		15,210,778	0.51	7,833,091	
Library Development Technical Assistance/Grants Management * Number of technical assistance contacts		5,236,666	0.59	3,093,937	
State Aid To Libraries * Local financial support leveraged		564,726,048	0.04	21,253,978	
Library Cooperative Grants * Number of libraries supported		473	2,537.00	1,200,000	
Federal Aid To Libraries * Number of grants awarded		34	84,184.09	2,862,259	
State Archives * Number of State Archives public service activities conducted		191,115,993	0.01	2,234,248	
Records Management * Number of Records Management activities conducted		163,566,230	0.01	2,302,474	
Cultural Program Support Grants * Number of state supported cultural events		132,640	15.39	2,040,931	
State Historic Museums * Number of visitors to Museum of Florida History sites.		66,382	32.28	2,142,490	
Museum Exhibit Fabrication * Number of museum exhibits available to the public		82	3,912.06	320,789	
Historic Planning * Number of historic objects maintained for public use temporary exhibits at all sites; 14 exhibits were maintained for circulation statewide through Traveling Exhibits Program		55,300	5.80	320,789	
Statewide Museum Programs * Number of people served by statewide museum programs public programs; permanent collections were exhibited as loans in 30 other institutions, primarily in Florida. Staff		403,599	0.68	274,959	
TOTAL				83,958,844	4,329,358
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				5,874,034	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				89,832,878	4,329,358

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

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

IUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 2002-2013
STATE OF FLORIDA

SP 09/13/2011 12:01
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT STATE, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 45	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	89,832,871	4,329,358
TOTAL BUDGET FOR AGENCY (SECTION III):	89,832,878	4,329,358
	-----	-----
DIFFERENCE:	7-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

Glossary of Terms and Acronyms

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

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

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

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

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

D-3A: A Legislative Budget Request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

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

EOG - Executive Office of the Governor

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

FCO - Fixed Capital Outlay

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures

and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

GAA - General Appropriations Act

GR - General Revenue Fund

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

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

Input: See Performance Measure.

IOE - Itemization of Expenditure

IT - Information Technology

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

LAN - Local Area Network

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

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to

the organization of the next Legislature.

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

L.O.F. - Laws of Florida

LRPP - Long Range Program Plan

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

MAN - Metropolitan Area Network (Information Technology)

NASBO - National Association of State Budget Officers

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

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

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

Outcome: See Performance Measure.

Output: See Performance Measure.

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

PBPB/PB2 - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level.

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

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

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

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

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

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

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

Program Purpose Statement: A brief description of approved program responsibility and

policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

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

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

Service: See Budget Entity.

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

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

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

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

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

WAN - Wide Area Network (Information Technology)