



FLORIDA DEPARTMENT *of* STATE

RICK SCOTT
Governor

KEN DETZNER
Secretary of State

LONG RANGE PROGRAM PLAN

Department of State

Tallahassee

September 30, 2013

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

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Mike Hansen, Staff Director
Senate Budget Committee
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 2014-15 through Fiscal Year 2018-19. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.dos.state.fl.us/>. This submission has been approved by Secretary of State Ken Detzner.

Sincerely,

A handwritten signature in blue ink, appearing to read "Ken Detzner".

Ken Detzner
Secretary of State

Attachments



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Commemorating 500 years of Florida history www.fla500.com





FLORIDA DEPARTMENT *of* STATE

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FLORIDA DEPARTMENT *of* STATE

LONG RANGE PROGRAM PLAN

Fiscal Years 2014 - 15 through 2018 - 19

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

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: To increase the efficiency in processing voter registration applications.

Outcome: Percent of voter registration applications received and timely processed within 13 days.

Baseline FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2019-20
95%	96%	97%	98%	99%	100%

Objective: To increase the level of customer satisfaction with the Division of Historical Resources' services.

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

Baseline FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2019-20
96%	97%	98%	99%	100%	100%

Objective: To increase the total number of filings handled online.

Outcome: Percent of total filing handled by electronic means.

Baseline FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2019-20
61%	62%	63%	64%	65%	66%

Objective: To increase the level of customer satisfaction with the Division of Library and Information Services.

Outcome: Customer satisfaction with the Division of Library and Information Services.

Baseline FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2019-20
95%	96%	97%	98%	99%	100%

Objective: Increase the number of cultural activities taking place around the state.

Outcome: Number of state supported cultural activities.

Baseline FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2019-20
20,000	30,000	40,000	50,000	60,000	70,000

LINKAGE TO GOVERNOR'S PRIORITIES

The Department of State and its divisions closely align with and support the following priorities of Governor Scott's administration:

1. Improving Education

World Class Education

- In 2013, Florida is commemorating **Viva Florida 500** – the state's 500th anniversary – and this historic occasion provides us with the opportunity to place the Florida story in context and to expand the narrative of American history to include its Spanish colonial past. Viva Florida 500 marks the first time in modern memory that Florida, as a state, is prominently promoting its history and cultural heritage, and utilizing the anniversary as a “teachable moment” for Floridians. The preservation of historical, archaeological, and folk cultural resources in Florida creates many enriching and educational opportunities for the residents of the state. **Viva Florida 500** has been the theme of Florida's exhibit in the Pavilion of the States at the National Book Festival in Washington DC. The Viva Florida website, www.vivaflorida.org/, assists students in meeting their academic and personal goals by offering educational resources that shine a light on Florida's unique and exciting history.
- The Florida Master Site File is the official statewide digital “inventory” and map of over **192,000 historical and archaeological sites and resources** that grows at a rate of 7% annually. A new user-friendly version of the on-line inventory with expanded search capabilities was implemented this year with **more than 10,000 log-ins**.
- In 2012, the annual statewide **Summer Reading Program** coordinated by the Florida Department of State's Division of Library & Information Services, **had 2.5 million children and 245,000 teen participants** in the library summer reading programs.
- The **Florida Electronic Library (FEL)** is a gateway to select electronic resources that offer access to comprehensive, accurate and reliable educational information. The FEL is available to all Florida residents including students in Florida's K-12 public schools, universities and colleges. The FEL can be accessed **24 hours a day**.
- As the demand for electronic formats continues to expand, the state library and libraries around the state are providing both fiction and non-fiction **e-books to Florida citizens**. The Division of Library and Information Services expects that the demand for e-books and other e-resources will grow exponentially in the 2015-16 academic year when Florida's K-12 students transition to digital instructional materials.
- **The Museum of Florida History** coordinates the **State History Fair** competition held every year in May on the campus of Tallahassee Community College. More than 2,000 middle and high school students competed in the 2013 state contest to represent Florida at the national level. At the **National History Day Contest** in College Park, Maryland, this year **three Floridians won national awards—first place** in Junior Individual Performance. **Since 2002, Florida History Fair has more than doubled in size, increasing from 22,100 to 57,156 students who**

participate statewide. The program has annually **ranked in the top three among the fifty-five National History Day affiliates**, which include all U.S. states and five international programs.

2. Economic Development and Job Creation

Focus on Job Growth and Retention

- Even during difficult economic times, the **Florida Main Street Program** continues to be an effective economic engine. From 2012 to 2013 the **43 current Main Street Communities in Florida showed an investment/output of approximately \$43.5 million**, representing both construction and retail job benefits. This investment resulted in the creation of **539 jobs, 158 new businesses, and 245 revitalized historic properties**.
- **Florida's 554 public libraries assist over 10 million active library card holders** in workforce recovery efforts by providing access to databases and other job search resources, helping complete online job applications, and providing resume writing and interview skills training.
- **Viva Florida 500 promotes Cultural Heritage Tourism** in Florida to both a domestic and international audience, with Viva Florida events in all 67 counties. VISIT FLORIDA is a contributing factor of the growth in visitation to Florida in 2013. Travel by Floridians to participate in **Cultural Heritage tourism activities in Florida generated \$2.55 billion in economic activity across the state of Florida over the past year**. (Source: 2013 Haas Research Center, University of West Florida)
- **The Department of State manages seventeen (17) historic and educational properties** as Cultural Heritage Tourism sites throughout the state that contribute to both the local and state economy including:
 - **Mission San Luis is a National Historic Landmark and Living History Museum** in Tallahassee. **As the only reconstructed Mission in Florida**, where there were once more than 20, the Mission's visitor experience also includes an extensive interpretive program, including costumed living history, military re-enactments and demonstrations, exhibits, guided tours and educational programs based on detailed archaeological research conducted at the site.
 - **The Museum of Florida History** is Florida's state history museum. **Accredited by the American Alliance of Museums since 1986**, the Museum houses more than **45,850 artifacts** and is open to the public **363 days a year**.
 - Other Historic Properties: **The Grove**, the **Knott House** and the **De Soto Winter Encampment Site** in Tallahassee, plus the **Miami Circle** in downtown Miami.
- The Division of Corporation'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 provides 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**. The Division's operations will continue to focus on technological enhancements and additional online services.

Regulatory Reform

- To **reduce** the regulatory burden on businesses, the Department of State's Division of Corporations works in conjunction with other groups to modernize filing requirements. An example of this was the work done in conjunction with the Florida Bar to modernize the Limited Liability Company statute which clarified, simplified and standardized the filing requirements.

3. Maintaining Affordable Cost of Living in Florida

Reduce Taxes

- The Federal Historic Preservation Tax Incentives Program is administered by the National Park Service in partnership with the Division of Historical Resources to promote community revitalization through tax credits and last year this program **generated over \$121 million in rehabilitation investment of income-producing historic properties in Florida.**

TRENDS & CONDITIONS

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

The Department is comprised of the Office of the Secretary and six Divisions that carry out its programs, services and responsibilities. Each division has distinct functions, goals and priorities, and serves their respective stakeholders pursuant to the responsibilities set forth by the Secretary of State and the Department's mission. Individual stakeholder priorities and policies are also taken into account when determining the Department's goals and objectives.

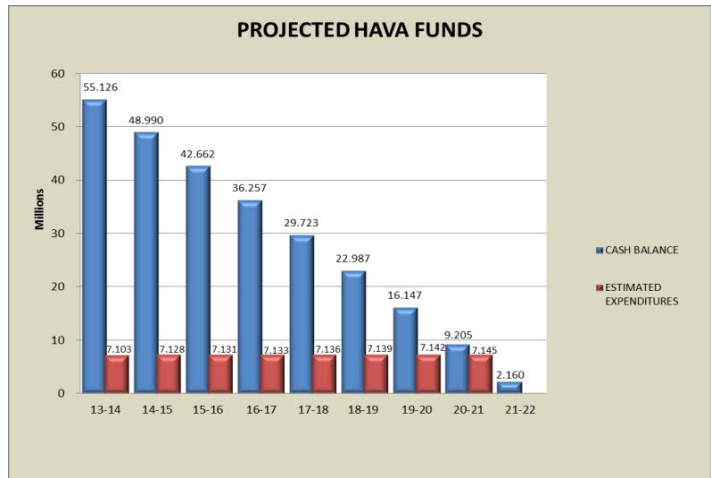
The Department's primary and unique responsibilities have many varied stakeholders. Artists, archivists, preservationists, librarians, corporate officers, and voters are a few of the stakeholders that are affected by Department of State activities. There are also important overlapping strategic dimensions: economic development; corporate registrations and filings; elections; library development; records and archives management services; state library and archives; Florida Administrative Register; 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. In providing a wide range of services and proficiencies, it is also necessary to consider the trends and conditions that affect each stakeholder and Florida as a whole when formulating the strategic direction for the Department of State.

Division of Elections

The Division serves as the administrative arm of the Secretary of State who is the appointed chief election officer to facilitate in coordination with the 67 county Supervisors of Elections voter registration, voting, and the conduct of elections. The Division's duties are parceled among the director's office, Bureau of Election Records, Bureau of Voter Registration Services, Bureau of Voting Systems Certification, and the Help America Vote Act budgetary unit. To ensure the uniform interpretation and implementation of election laws, and the conduct of fair and accurate elections, the Division focuses its priorities on **election law compliance, elections administration, and electoral participation.**

The **Help America Vote Act (HAVA)** of 2002 imposed a number of new requirements on states relating to voter registration, voting systems, provisional ballot voting and other federal election administration activities, beginning in 2006. Florida received federal funds support to implement HAVA directly and indirectly. The HAVA State Plan reflects the State's actual and projected use of HAVA monies. Some HAVA funds are passed-through the State to the counties to assist in poll worker training, voter education, accessibility for voters with disabilities, implementation of subsequent legislation like the Military and Overseas Voter Empowerment (MOVE) Act, and absentee ballot status tracking system, and upgrade voting systems.

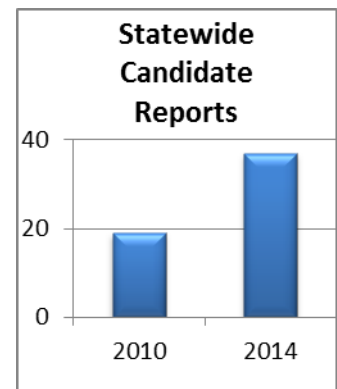
Additionally, the Division dedicates a significant number of staff and resources to conduct eligibility maintenance activities, *i.e.*, identifying duplicate registrations and potentially ineligible voters to forward to individual county supervisors of elections who initiate notice and removal processes. The HAVA fund appropriation has been and continues to be the key funding source for these Division activities. Funds will also be needed as FVRS requires hardware and software upgrades to its functionalities to improve its operations, maintenance, and administration and ensure the underlying processes that interface with the system and the demand for its data can be met. However, HAVA funds are projected to be depleted by FY 2021. Future state general revenue funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.



HAVA funds are also used to support the voting system certification and the statewide voter registration system (FVRS) as of 2006. Since that time the State’s role to ensure accurate voter rolls has expanded exponentially. The Division intakes voter registration applications and verifies, in conjunction with the Florida Department of Highway Safety and Motor Vehicles, the personal identifying information needed to register. In active election years, many applications resulting from third-party voter registration organization drives and from website downloads are directly mailed to the Division for processing. From 2006 to 2013, the number of Florida registered voters rose from **10.5 to almost 12 million**. This upward trend will continue as Florida averages **annually 525,000 new registered voters** and ranks as one of the fastest growing states.

In late 2011, Florida became a minority language (Spanish) covered jurisdiction under Section 203 of the Voting Rights Act as a result of 2010 U.S. Census population data in Florida. This means that statewide produced and issued **election-related forms and publications must be made available in Spanish**. This places a new ongoing responsibility on the Division.

The 2013 Legislature passed two major bills that will impact the Division’s workload. First, **House Bill 569 (chapter laws 2013-37, Laws of Florida)** passed in response to continuing public demand for transparency in campaign finance activities. The law requires more frequent campaign finance reporting and a proposal to the Legislature to expand and revamp the electronic campaign reporting system to accommodate county and city campaign reporting. Second, **HB 7013 (chapter 2013-57, Laws of Florida)**



focused on the issues that arose during the 2012 General Election and reflected evolving voter expectations and abilities, and trends in voting habits. Although Florida no longer needs to submit elections legislation to the U.S. Department of Justice for preclearance under the Voting Rights Act (see [Shelby Cnty v. Holder](#), 133 S.Ct. 2612 (2013)), the new legislation triggers substantial administrative and

regulatory changes to implement the new laws including adopting new and substantively revised processes, procedures, rules (affecting at least 20 rules), publications, and reporting requirements.

Finally, as a result of technological advances in voting systems and software, and voting related equipment to facilitate voting by overseas voters, voters with disabilities and voters at the polls, the Division has also seen an influx of voluntary submissions for review, testing, and approval of these new technologies.

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.



Figure 1 - Paleo bone hair pins

In creating Chapter 267, the Florida Legislature established the state policy relative to historic properties: *“the rich and unique heritage of historic properties in this state, representing more than 10,000 years of human presence, is an important legacy to be valued and conserved for present and future generations. The destruction of these nonrenewable historical resources will engender a significant loss to the state’s quality of life, economy, and cultural environment.”*

Responsible stewardship requires responsible fiscal management. This past year the Division relocated **the state’s archaeological collection** from expensive leased space, into a state owned facility at the Department of State’s Mission San Luis, realizing a \$500,000 annual saving. Containing almost one million artifacts such as the rare Paleo bone hair pins in Figure 1, **the state’s archaeological collection is growing at a rate of 336.5 boxes of artifacts each year.** In order to maximize the space required to store 1 million artifacts, and to provide space to accommodate future growth, the Division installed compressed shelving units which have provided expansion space for several years. This past year the Division received **6,522 artifacts** for protection and conserved **288 large metal artifacts**, such as cannons and anchors from historic shipwreck sites.

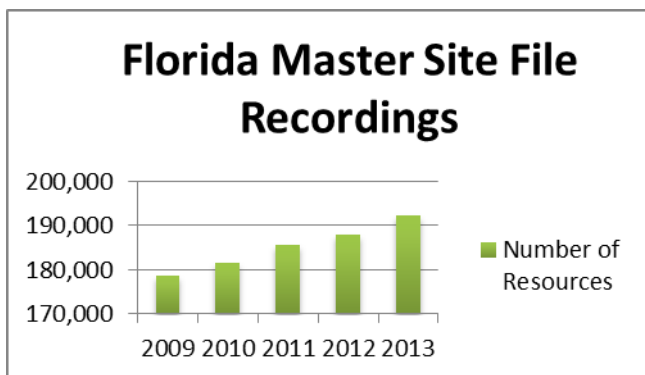


Figure 2 - Five Year Growth in Recordings

A Division goal is to increase public access to data in the **Florida Master Site File** and improve data quality and staff efficiency was accomplished this past year. The Florida Master Site File is the official statewide digital “inventory” and map of over **192,000 historical and archaeological sites and resources.** A new user-friendly version of the on-line inventory with expanded search capabilities was implemented this year. The new version of the Site File provides easier access to data through the Division website. The Florida Master Site File

website application **log-ins topped 10,000** this past year. Updates designed to improve data quality and increase staff efficiency were made to the electronic *SmartForms*. These updates allow users to submit large amounts of data electronically, reducing printing, handling and storage costs associated with paper submission. Data contained in *SmartForms*, automatically populates the Site File data base eliminating redundant data entry by staff. **Recordings in the Site File are growing at a rate of 7% annually**, see Figure 2.

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 helped reverse this trend by providing designated Main Street communities with technical and modest financial assistance, and by working closely with local governments, chambers of commerce and community redevelopment agencies to target revitalization efforts. Even during difficult economic times, the Florida Main Street Program continues to be an effective economic engine. From 2012 to 2013 the **43 current Main Street Communities in Florida showed an investment/output of approximately \$43.5 million**, representing both construction and retail job benefits. This investment resulted in the creation of **539 jobs, 158 new businesses, and 245 revitalized historic properties**.

The Federal Historic Preservation Tax Incentives Program administered by the National Park Service in partnership with the Division of Historical Resources is the nation's most effective program to promote historic preservation and community revitalization through historic preservation. Last year the **tax credit program generated over \$121 million in rehabilitation investment of income-producing historic properties in Florida**.



Figure 3 - Historic 1912 Palm Beach County Courthouse Restoration Before and After

The Division's stewardship of historical resources will continue to contribute 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. Last year the **amount in local cost share for grants awarded exceeded \$1.6 million. In 2011 historic preservation projects created 55,458 jobs nationwide**. Historic preservation projects also enhance property values, create affordable housing, and augment revenues for the Federal, state and local governments.

In 2013, Florida is commemorating Viva Florida 500 – the state's 500th anniversary – and this historic occasion provides us with the opportunity to place the Florida story in context and to expand the narrative of American history to include its Spanish colonial past. Viva Florida 500 marks the first time in modern memory that Florida, as state, is prominently promoting its history and cultural heritage. The preservation of historical, archaeological, and folk cultural 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 is a trusted steward serving both the citizens and visitors to our state.

The Florida Folklife Program, one of the oldest state folk arts programs in the nation, documents, preserves, and presents the state's traditional cultural arts. The Folklife Program is one of the Division's

most effective programs for reaching out to Florida’s diverse cultural groups. Major folk events, such as the **annual Florida Folk Festival and the State Fair** in Tampa attract large numbers of visitors and contributes to state and local economies. Last year over **213,000 visitors attended these folklife events.**



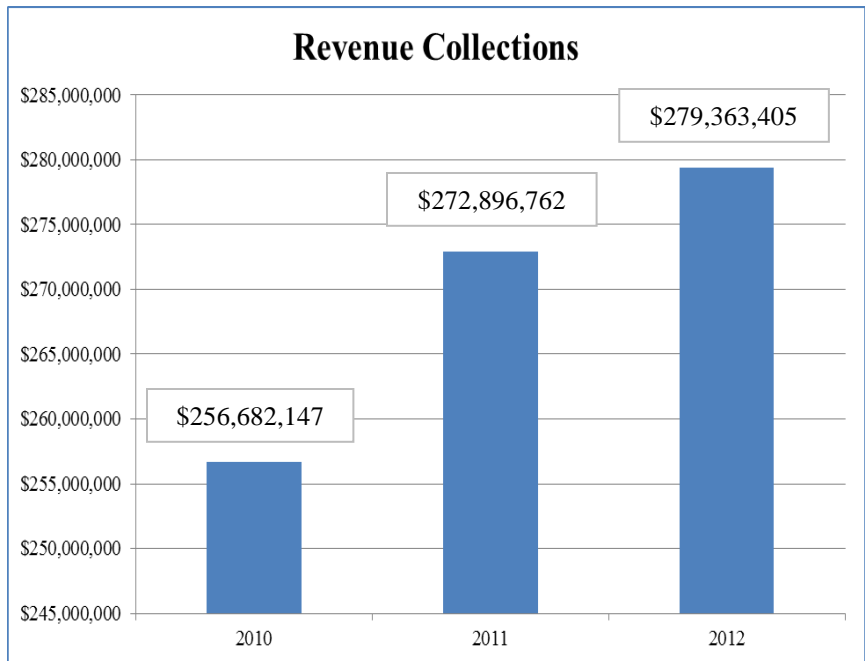
Figure 4 - Mission San Luis in Tallahassee

conducted at the site since 1985 provides a truly unique historic experience for visitors. Last year, 37,140 visitors came to Mission San Luis.

The Division manages fifteen historic properties throughout the state including **The Grove, Miami Circle** and the **De Soto Winter Encampment Site**. These historic places will continue to provide tourism destinations that also contribute to the economy. **Mission San Luis is a National Historic Landmark and Living History Museum** in Tallahassee. The Mission’s extensive interpretive program, including costumed living history, mission building reconstructions such as the Council House in Figure 4, exhibits, guided tours and educational programs based on detailed archeological research

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 **20 million records and annually files approximately two**



Revenue Collections for Calendar Years 2010-2012

and a half million commercial documents. Florida’s Division of Corporations is one of the most active business entity filing state units in the country. The Division’s website, www.sunbiz.org, handled in excess of **289 million** web accesses during the last fiscal year. In 2012, Division staff performed in excess of **five million activities** and its programs and services and generated revenue of **\$279,363,405.**

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.** 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 provides 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. The Division's operations will continue to focus on technological enhancements and additional online services. As a result of new software and technological advancements, more online services are currently under development. Not only will these IT developments foster improvements in the area of expediency, uniformity, and convenience, but they will also foster improvements in the area of security, which will assist both the Division and Florida's **1.6 million business entities** in the fight against Business Identity Theft.

Traditionally the Department and the Division have recognized the importance of and enforced **expedient processing of filings and certifications (24 - 48 hours turn-around time)**. Business requires expediency along with accuracy; and the business community relies on the Department of State, Division of Corporations, for both. In addition, the Division of Corporations is by statute a ministerial non-regulatory entity. This has always been conducive to the fostering of a business friendly, pro-business environment.

Division of Library and Information Services

Working in partnership with records managers, government officials, citizens, archivists and librarians, the **Division of Library and Information Services** seeks to ensure equal and readily available access to materials and information of past, present and future value for the benefit of Florida's citizens. The Division has a broad mandate to serve all Floridians through direct service to Florida government, and through their local public libraries.

The development of the statewide E-Government online service program, **Right Service at the Right Time**, was facilitated by the Division. This program delivers information about government services to citizens in need, such as: filing for unemployment and registering for social service benefits.

Right Service at the Right Time is aimed at providing information to Florida citizens in need. This project contains specific, local social service information for all of Florida's 67 counties. The *Right Service at the Right Time* platform is now available for other states to replicate. The national Public Access Technology Community has recently approached the Division to help facilitate a national webinar about this exciting opportunity.

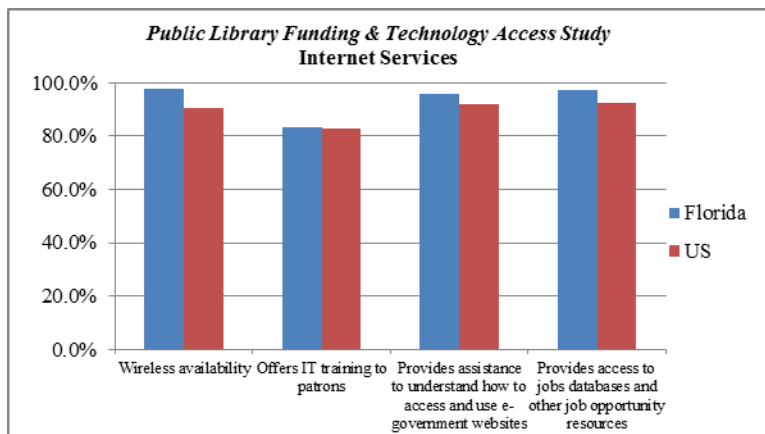
The Florida Memory Project continues to provide public access to thousands of photographs, historic documents, audio recordings, and video of both the State Library and State Archives' collections.

In FY2012-13, the Florida Memory website, www.floridamemory.com/, had **46,809,516 visits**. New additions that are significant to the history of Florida include:

- Steinmetz Collection: Joseph Janney Steinmetz’s work documents diverse scenes of America through images recording the rapid development of Florida and the marketing strategies commonly employed after World War II.
- Tallahassee Democrat: This collection consists of photographic negatives taken by *Tallahassee Democrat* photographers from the 1950s to the 1970s. The collection includes images of Tallahassee area people, places and events.

The Division continues the development and expansion of the **Florida Libraries and Grants** Web based system, which provides grants management, electronic submission of applications for grants, and information for and about Florida libraries. The system now includes electronic submission of grant applications for state and Federal programs and related documents.

Florida’s public libraries provide an essential link between government and people. The Division provides support to public libraries in their role as centers of **E-Government**.

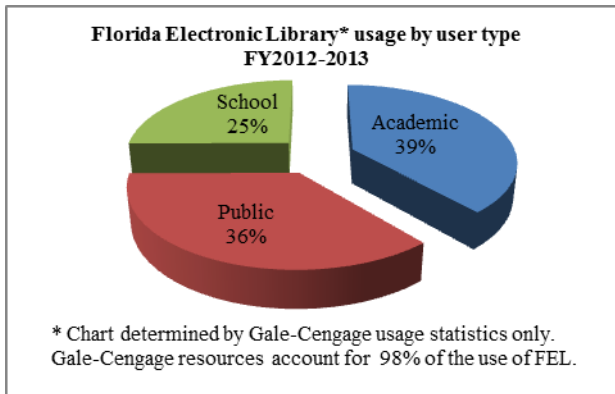


Florida’s 554 public libraries assist over 10 million active library card holders in workforce recovery efforts by providing access to databases and other job search resources, helping complete online job applications, and providing resume writing and interview skills training. Libraries are essential to many Floridians who have nowhere else to turn for access to the technology required to locate basic support services. **Almost half of Florida’s libraries provide sole Internet access for**

their communities. State Aid funds are used to provide computers and related technology to access the Internet. 97.7% of Florida’s libraries provide wireless Internet access. Patrons use library computers to apply for all types of E-Government services only available online, including: re-employment benefits, Social Security, Medicaid, and soon, health insurance through the federal marketplace.

The Division recognizes that the demand for **electronic resources** continues to increase as users rely more on remote access.

The **Florida Electronic Library (FEL)** is a gateway to select electronic resources that offer access to comprehensive, accurate and reliable information. The FEL is available to all Florida residents including students in Florida’s K-12 public schools, universities and colleges. The FEL can be accessed 24 hours a day from any location with Internet access. The FEL offers information for all age groups, including homework assistance for students and resources for teachers, and provides access to a core collection of subscription databases as required in 1006.72, F.S.



As the demand for electronic formats continues to expand, an emerging trend in libraries is the provision of fiction and non-fiction **e-books**. The Division expects that the demand for e-books and other e-resources will grow exponentially in the 2015-16 academic year when Florida's K-12 students transition to digital instructional materials. A 2013 report from the Pew Research Center found that in November 2012, 23% of all Americans ages 16 and older had read an e-book in the past year. This number rose from 16% in December 2011. At the same time, the

percentage of the American population who had read a printed book in the previous 12 months fell from 72% in 2011 to 67% in 2012.

Florida's libraries are turning to the Division to provide guidance on the issues surrounding this format and the challenges faced related to contracting for, and purchasing, materials. **Licensing and purchase requirements are different for e-books** than print materials: some publishers do not allow libraries to purchase their e-books; the number of uses of an e-book may be limited; pricing is often substantially higher than print materials and direct consumer pricing; and limited volume purchasing discounts for e-books are available for libraries. Although Floridians have access to some e-books, most libraries offer comprehensive local collections.

The state can leverage considerable savings when negotiating a statewide license for e-books. The *Florida Electronic Library*, which is coordinated by the Division, provides an example of this cost saving. The total dollar amount of individual subscriptions if no statewide license was provided would cost: \$172,531,826. The total cost of the *Florida Electronic Library* statewide license is \$2,315,729 **providing an overall cost savings of \$170,216,097.**

The Division supplies valuable responses to **electronic requests for information** from residents across the state, as well as from people in other states and countries, thus greatly expanding the reach of the State Library.

Ask a Librarian provides live chat and text messaging with a librarian seven days a week. Professional librarians from academic, public and special libraries staff the *Ask a Librarian* virtual reference desk on a rotating basis. In FY2012-13, a total of **73,735 sessions took place.**

The Department of State's Administrative Code, Register and Laws Section is the filing point for rules promulgated by state regulatory agencies. Rules are published in the **Florida Administrative Code (FAC)**. The program is also responsible for publishing **the Florida Administrative Register (FAR), the official publication that state and local government agencies use to publish proposed rules, meeting notices, and other agency actions.** The printed versions of the FAC and the former Florida Administrative Weekly (FAW) were the official versions of both publications until October 1, 2012, when the on-line electronic version of the FAC and the FAR became the official versions of each. **The FAR now publishes on-line each business day** (excepting state-declared holidays) and contains all notices submitted prior to 3:00 p.m. the previous business day. The transition from weekly to daily publication shortens the time that agencies and other entities must wait to have their notices published.

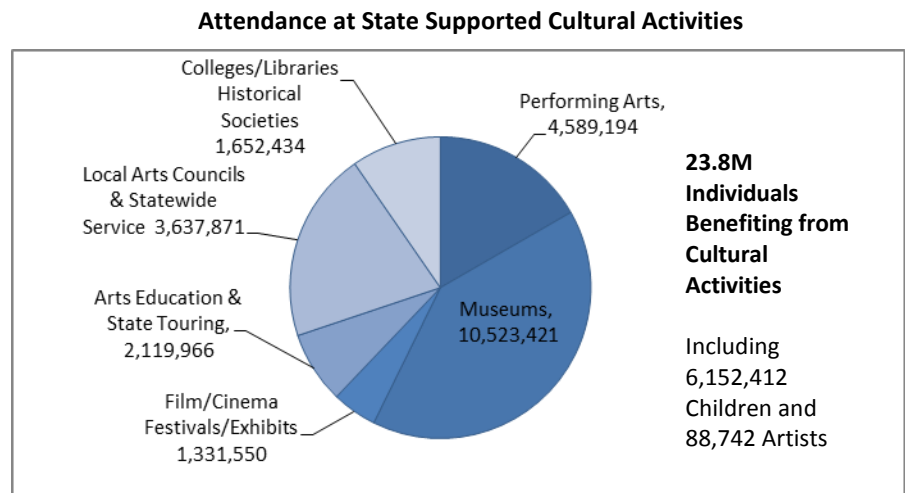
Increasingly, traditional paper based forms of recording information are being replaced. The complex characteristics of **electronic records** and the rapid changes in the technology used to access, manage and preserve these materials presents an ongoing challenge. The Division continues to make efforts to assist Florida government agencies in taking the necessary steps to ensure that their electronic records are properly managed, maintained and made available when requested in keeping with statutory access requirements and limitations.

The Division has successfully supported and encouraged cultural events and programs in libraries in all 67 counties. **Viva Florida 500** is a statewide initiative to highlight the 500 years of historic people, places and events since the arrival of Juan Ponce de Leon to the land he named La Florida in 1513. Division staff have initiated and provided support through programs such as statewide summer reading, with **1,251,855 participants in 2012**. They have provided time capsules to libraries as a focus for community events, and have provided native wildflower seeds to incorporate the FLOR500 programs. Viva Florida has been the theme of Florida’s exhibit in the Pavilion of the States at the National Book Festival in Washington DC. The Viva Florida website, www.vivaflorida.org/, assists students in meeting their academic and personal goals by offering educational resources that shine a light on Florida’s unique and exciting history.

Division of Cultural Affairs

Chapter 265, F.S. directs the Division to accept and administer state and federal funds appropriated by the Legislature; enter into agreements for awarding grants or other contracts with any person, firm, performing arts company, educational institution, arts organization, corporation or governmental agency to provide programs to support works and performances of Florida artists, art agencies, museums, and nonprofit organizations to ensure that arts and culture have a significant and positive effect on Florida residents.

In addition to the benefits of a vibrant cultural environment, the Division’s programs and services contribute to economic development goals by spurring community redevelopment, influencing business relocation decisions and promoting cultural tourism. The economic impact of Florida’s support for the cultural industries includes jobs created and spending by cultural tourists and residents who visit



museums, attend festivals, dine at local restaurants and stay in area hotels. State funding for cultural programming leverages financial support by requiring local matching funds. In FY 2012-2013, \$9.9M in state dollars **leveraged \$413,581,403** in local community match and provided over **100,000 events** attended by **23.8 million citizens and tourists**.

Division priorities are reflected in the strategic plan *Culture Builds Florida's Future* focusing on four key focus areas:

- **Strengthening the economy**
- **Learning and wellness**
- **Design and development**
- **Leadership**

By focusing on these four key areas, arts and culture have been positioned as key partners in addressing the state's most prominent issues: education, cultural tourism, economic development, healthcare, and lifelong experiences for Florida's youth and seniors. Collaboratively, these issues all lead to more creative communities, a heightened awareness of the **public value of the arts** and increased quality of life. Grant programs require applicants to address the focus areas in their local communities. Funding for grant programs continues to be challenging as the Division faces not only competition for state dollars but also reductions to National Endowment for the Arts (NEA) funding.

Public and private partnerships are important to the mission and goals of the Division. Currently, the Division partners with: VSA Florida (Very Special Arts Florida) to provide training and promote awareness of disability issues; the Governor's Office on initiatives such as Black History Month and Hispanic Heritage Month and provides support for visiting foreign dignitaries; Florida Association of Museums to provide a curatorial, financial and marketing mentoring program for small and emerging museums; University of Florida Shands Arts and Medicine program providing **model programs** for rural hospitals; and the National Endowment for the Arts **Poetry Out Loud** offering a poetry curriculum to Florida high schools and the opportunity to participate in a statewide competition hosted by the Division. In 2013, over **11,000** high school students participated in the local programs, an **increase of 10%** from the previous year.

The Division continues to optimize technology to promote arts and culture: teleconferencing for advisory and grant panel review meetings provide cost savings; and social media strategy offers opportunities to promote art and cultural events to a worldwide audience. An **e-grant management** system developed in-house provides further savings to applicants and enables national recruitment of professional grant review panelists. Future plans include automated grant award agreements and digitally uploading support materials providing further cost reductions for applicants and the Division.

The Museum of Florida History (MFH) requires functions such as facility maintenance, collections management, design and fabrication, exhibitions, installations, educational activities, research, tours, volunteers, and gift shop management. As legislatively designated in s. 265.704 F. S., the Museum of Florida History is Florida's state history museum. **Accredited by the American Alliance of Museums since 1986**, the Museum houses more than **45,850 artifacts** and is open to the public **363 days a year**. 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, free family activities on the second Saturday of each month, and a monthly lunch-time lecture series. At the Knott House, programs such as Swing Dancing in the Street and the **Emancipation Day** celebration have become well-established community events.

Community and **statewide outreach** is a significant part of the Museum's education focus with new programs geared to K–12 students. The Museum coordinates the **State History Fair** competition held every year in May on the campus of Tallahassee Community College. More than 2,000 middle and high school students competed in the 2013 state contest to represent Florida at the national level. At the **National History Day Contest** in College Park, Maryland, this year **three Floridians won national awards**—first place in Junior Individual Performance, third place in Senior Individual Exhibit, and the Asian American History special prize. **Since 2002, Florida History Fair has more than doubled in size, increasing from 22,100 to 57,156 students who participate statewide.** The program has annually **ranked in the top three among the fifty-five National History Day affiliates**, which include all U.S. states and five international programs. The Museum's Traveling Exhibit Program (TREX) rentals experienced a notable 50% increase, and inquiries about the program are also up 35% in 2012–13.

The opening of Phase 1 of *Forever Changed: La Florida, 1513–1821*, on March 3, 2012, marked a major milestone for the Museum. This permanent exhibit highlights the arrival of European nations to Florida and the interaction with Florida's native populations. The 2013 Legislature appropriated funding to complete the second and final phase of this exhibit exploring the physical, cultural and economic interaction between Native Americans, Europeans, and people of African descent between 1565 and 1821. The final phase will open in Spring 2015. Following recent trends in museum interpretation, the exhibit features many immersive and interactive elements.

Through combined emphasis on visitor services, marketing, outreach, and accessibility:

- **On-site attendance** at the Museum is up **8%** during FY 2012–13.
- Engagement with the Museum via social media is up **30%**.
- Total number of citizens at museum events is up **35.20%**.

Through the **Viva Florida 500** initiative and in working with Visit Florida and Visit Tallahassee, the Museum has also received increased attention from state and local media and international travel writers. These activities extend knowledge of the Museum to national and international audiences.

List of Potential Policy Changes Affecting the Agency Budget Request or Governor's Recommended Budget:

- Consolidation of Notary Services into the Division of Corporations.
 - The policy change transfers the current notary administration responsibilities of the Executive Office of the Governor (EOG) that relate to the education and investigation of notaries public to the Department of State (DOS).

List of Changes Which Would Require Legislative Action, Including Elimination of Programs, Services, and/or Activities:

- State Publications (Division of Library and Information Services)
 - Enumerates the state publications program in s. 257.05, F.S., and removes the requirement for state entities to furnish the Division of Library and Information Services with 35 copies of each public document.

List of All Task Forces and Studies in Progress:

- **Return on Investment in Florida's Public Libraries Study**

The University of West Florida, Haas Center has been contracted to work on updating the Return on Investment study completed in 2008. The Haas Center has begun conducting surveys for the study. It is estimated the study will be completed in March 2014.

- **Florida Statewide Digital Planning Study**

The Division of Library and Information Services, in conjunction with the Division of Cultural Affairs and Historical Resources and stakeholders, will develop standards and guidelines for digitization projects to guide libraries, museums and history centers in the development and sharing of Florida's digital collections.

PERFORMANCE MEASURES AND STANDARDS

LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
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Program: Elections	Code: 4510
Service/Budget Entity: Election Records, Laws and Codes	Code: 45100200

Approved Performance Measures for FY 2013-14	Approved Prior Year Standard FY 2012-13	Prior Year Actual FY 2012-13	Approved Standards for FY 2013-14	Requested FY 2014-15 Standard
Percent of voter registration applications received and timely processed within 13 days	95%	100%	95%	95%
Percent of survey respondents satisfied with services (quality and timeliness of response)	90%	92%	90%	90%
Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%	100%	98%	98%
Number of campaign reports received/processed	13,000	19,172	13,000	13,000
Percent of commissions of office issued within 5 business days	95%	97%	95%	95%
Number of web accesses	10,000,000	7,850,172	10,000,000	7,500,000
New Performance Measures for FY 2014-15				
Percent of voting system's completed application and technical data package approved or disapproved within 90 days of initial submission	N/A	N/A	N/A	100%
Percent of applicants notified within 10 days the voting system's application is incomplete	N/A	N/A	N/A	100%

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
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Program: Historical Resources	Code: 4520
Service/Budget Entity: Historic Preservation and Education	Code: 45200700

Approved Performance Measures for FY 2013-14	Approved Prior Year Standard FY 2012-13	Prior Year Actual FY 2012-13	Approved Standards for FY 2013-14	Requested FY 2014-15 Standard
Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%	100%	96%	96%
Total number of properties protected or preserved	9,900	18,389	11,000	11,000
Number of preservation services applications reviews	13,000	7,750	9,500	9,500
Total funds leveraged by historical resources program	\$ 150,000,000	\$ 147,913,968	\$ 200,000,000	\$ 200,000,000
Public impact - sites, services and products	N/A	8,171,593	2,000,000	2,000,000
Historical & Archaeological materials available for public access	N/A	707,092	1,200,000	1,200,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
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Program: Corporations	Code: 4530
Service/Budget Entity: Commercial Recordings and Registrations	Code: 45300100

Approved Performance Measures for FY 2013-14	Approved Prior Year Standard FY 2012-13	Prior Year Actual FY 2012-13	Approved Standards for FY 2013-14	Requested FY 2014-15 Standard
Percent of total filing handled by electronic means	61%	66%	61%	61%
Percent of total certifications handled by electronic means	61%	61%	61%	61%
Number of public electronic uses	280,000,000	289,000,000	280,000,000	280,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
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Program: Library and Information Services	Code: 4540
Service/Budget Entity: Library, Archives, and Information Services	Code: 45400100

Approved Performance Measures for FY 2013-14	Approved Prior Year Standard FY 2012-13	Prior Year Actual FY 2012-13	Approved Standards for FY 2013-14	Requested FY 2014-15 Standard
Customer satisfaction with the Division of Library and Information Services	95%	99%	95%	95%
Annual increase in the use of local public library services	2%	23%	2%	2%
Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics	\$ 85,000,000	\$ 82,496,270	\$ 85,000,000	\$ 80,000,000
Annual amount of additional information resources available for research by the Division of Library and Information Services	90,000	65,926	90,000	90,000
Annual increase in the usage of the Division of Library and Information Services' resources	2%	N/A	2%	2%
Total local financial support leveraged by grant funding awarded	\$ 250,000	\$ 512,175,453	\$ 500,000,000	\$ 500,000,000
Number of Florida Electronic Library uses	60,000,000	84,061,195	60,000,000	60,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500
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Program: Cultural Affairs	Code: 4550
Service/Budget Entity: Cultural Support and Development Grants	Code: 45500300

Approved Performance Measures for FY 2013-14	Approved Prior Year Standard FY 2012-13	Prior Year Actual FY 2012-13	Approved Standards for FY 2013-14	Requested FY 2014-15 Standard
Number of state supported cultural activities	N/A	113,451	20,000	20,000
Percent of Museum of Florida History Visitors rating the experience good or excellent	90%	99%	90%	90%
Number of museum exhibits	70	78	70	70
Total local financial support leveraged by state funding	\$ 400,000,000	\$ 413,581,403	\$ 300,000,000	\$ 300,000,000
Number of children attending school-based, organized cultural events	4,500,000	6,152,412	4,500,000	4,500,000
Percent of counties funded by the program	83.60%	70%	70%	70%
Citizens served by state supported cultural activities	N/A	23,854,436	28,000,000	28,000,000
Number of grant applications processed	N/A	594	500	500
Citizens Served - Museum of Florida History	N/A	490,461	250,000	250,000

**ASSESSMENT OF PERFORMANCE
FOR APPROVED PERFORMANCE
MEASURES**

LRPP EXHIBIT III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Number of web accesses

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
10,000,000	7,850,172	-2,149,828	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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The standard of 10,000,000 was a starting point to be adjusted accordingly once actual statistical data became available.

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 initial approved baseline standard appears to be excessive. The average was 7,600,000 over a two-year period.

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 number of web hits for FY2012-13 was 7,850,172, which represents a 5% improvement over FY2011-2012 results. This may have been due in large part to an active election season, i.e., presidential election year. Nonetheless, the standard should be re-adjusted to a more reasonable number such as 7,500,000.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Number of preservation services applications reviews

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
13,000	7,750	-5,250	40%

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 measure captures technical assistance provided by the Division on construction projects and permit applications. As land is developed, it carries with it the possibility to destroy or damage archaeological and historic sites. This measure captures technical assistance services in heritage protection, including federal tax credit reviews, grant applications received, certified local government applications, and state, federal, and local government comprehensive plan reviews, which are monitored for compliance with state and federal historic preservation laws.

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 volume of service requests for technical assistance is primarily dependent on new construction projects throughout the state of Florida, which is largely a factor of economic growth and congressional management of the federal budget. Fluctuations in the economy negatively impacted historic preservation/restoration projects. As the economy continues to turn around the number of preservation application reviews is expected to increase.

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 external factors affecting this measure are beyond management's ability to control. Management will increase educational material related to the positive economic impact realized by historic preservation projects.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Total funds leveraged by historical resources program

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
\$150,000,000	\$147,913,968	-\$2,086,032	1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Improved reporting has resulted in a more accurate assessment. 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.

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:

Management will develop a strategy to collect local cost share and in-kind service amounts that will coincide with the fiscal year appropriation.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives, and Information Services

Measure: Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics

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
\$85,000,000	\$82,496,270	-\$2,503,730	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:

This measure is based upon the number of records stored at the state records center and the number of public records reported as disposed on agency annual compliance statements. Increasingly, Florida government agencies are creating and maintaining records electronically. This has resulted in a decrease in paper records being stored at the records center. Annual compliance statements only include the number of cubic feet of paper records dispositioned. Since the number of paper records being created and maintained has decreased, so has this number.

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: Annual amount of additional information resources available for research by the Division of Library and Information 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
90,000	65,926	-24,074	27%

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 measure incorporates the number of archival files processed; the number of photos, audios and videos made available in the Florida Memory Project; the number of items digitized by the State Library and the number of library materials cataloged. Each of these activities varies in complexity and the time needed accomplish the task depending on each item that is being processed. The Division used a modified approach to the types of resources processed and has since discontinued that practice, again utilizing the original approach.

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:

Impacting this measure to a lesser degree are statistics related to rules and other public records received by the Administrative Code, Register and Laws section that vary annually and are beyond management's ability to control.

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

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%	N/A	N/A	N/A

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

FY2012-2013 establishes the baseline data collection for this measure. FY2013-2014 data sources will be compared to FY2012-2013 baseline data in measuring actual performance results.

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:

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: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Percent of counties funded by the program

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
83.60%	70%	-13.6%	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 direct influence on the geographic distribution of grants. Grants are reviewed by a panel of experts in an open and transparent process whereby applications are appraised and recommended for funding based on merit (quality of project, impact in communities, quality of administration and artistic excellence). The panels also have no authority to direct the geographic distribution of grants. The data for this performance measure is collected from the data base that provides only the home county of the specific grantee and does not provide ancillary information for statewide service organizations and other grantees that serve constituents residing in other counties. Additionally not all 67 counties apply so there is no mechanism to ensure that all 67 counties receive a grant.

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:

To ensure that the 86.3% standard is met would require changes in statute to direct the Division to distribute grants geographically. A new standard of 70% has been approved for FY 13-14 based on the historical percentage achieved after the consolidation of grant programs and the reductions in grant funding (further impacted by the state's loss of revenue during the current recession).

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 Division provides grant writing webinars for potential applicants in order to provide opportunities to all cultural non-profits, cities and counties to compete for grants.

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The Division has also developed specific grant programs that reach out to underserved communities in an effort to nurture, educate and encourage applicants in counties that have not received grants. These counties are the more rural and less populated Florida counties that have difficulty in supporting and sustaining cultural organizations due to a lack of financial resources and the human talent and expertise.

**PERFORMANCE VALIDITY
AND RELIABILITY**

LRPP EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of voter registration applications received and 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 (BVRS) is required to enter new voter registration applications or updates into the Florida Voter Registration System (FVRS) within 13 days of receipt. Designated staff enter into a database the number of received paper applications which triggers a statutorily determined deadline by when the voter registration information from the application must be processed. This helps track the time it takes from initial receipt to entry of voter registration data into the Florida statewide voter registration system (FVRS). This ensures all applications timely received, particularly by book closing, are processed within the mandatory 13-day statutory timeframe.

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 increases in general election years, BVRS receives and processes voter registration applications throughout the year. The bureau uses a database to document and track the date of receipt of the voter registration application as well as the date the voter application was entered into the Florida Voter Registration System to ensure compliance with the 13 day statutory mandate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

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. All surveys which do not relate to the Division issues were not included in the measure.

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.

Reliability:

While a customer satisfaction survey many not provide a fool proof means of determining satisfaction with Division services, the survey should be an adequate proxy for Division responsiveness and should provide a benchmark with which to evaluate Division performance.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

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:

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:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of commissions of office 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: Elections

Service/Budget Entity: Election Records, Laws and Codes

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 has 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 log

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

Validity:

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of voting system's completed application and technical data package approved or disapproved within 90 days of initial submission

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 Voting Systems Certification provides the recommendation for approval or disapproval of a voting system to the Division after completing its examination. The Bureau determines the difference between this recommendation and its initial submission (*i.e., as measured from when initial examination may begin based on a determination that the submission is complete, subject to the submission is not otherwise revised materially or substantially as to constitute a different submission or withdrawn voluntarily by the applicant before notice of approval or disapproval is made.*)

Validity:

This measure is an indicator of the complexity to complete a voting system examination within the statutory timeframe.

Reliability:

The complexity of the examination is based on whether it is a new, modified, or revised voting system and any other supplemental type of voting system support.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of applicants notified within 10 days the voting system's application is incomplete

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 Voting Systems Certification reviews the applicant's technical data package (application) to determine if the all required documents are included for subsequent detailed examination. The Bureau provides this written determination to the applicant. The Bureau determines the difference between this determination and date that application is deemed incomplete or complete for which subsequent detailed examination may begin, subject to further requests for documentation or clarification. This measure is also subject to whether the applicant withdraws or substantially modifies the application prior to notice of incompleteness.

Validity:

This measure is an indicator of the complexity to review a complete technical data package and supporting documentation within the rule's timeframe.

Reliability:

The complexity of the examination is based on whether it is a new, modified, or revised voting system and any other supplemental type of voting system support.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

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. 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 Preservation and Education

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, and 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:

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 Preservation and Education

Measure: Number of preservation services applications reviews

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:

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 Preservation and Education

Measure: Total 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 data is reported annually through a regularized data collection process. The data collection process is consistent from year to year. The measure represents the economic impact of state funded support for historical preservation programs.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Public Impact – sites, services and products

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 Division's success in fulfilling a key aspect of its mission and strategic plan, specifically, engaging the public by providing educational, recreational, and inspirational experiences in connection with historic resources. This measure is a comprehensive evaluative tool for overall success in public engagement and education. Data sources include attendance data, visits to historic sites managed by the Division, such as the Mission San Luis, The Grove, and the De Soto Winter Encampment Site, 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 measure is a quantity indicator of individuals and groups reached by the Division's programs and activities.

Reliability:

The Division has regularized data collection systems in place to track and evaluate these activities and events. 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. 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:

Measure: Historical and Archaeological materials available for public access

Action (check one):

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

Data Sources and Methodology:

This measure is a comprehensive evaluative tool for overall success in promoting historical resources and archaeology. This measure represents the total number of manuscripts on file and recorded resources in the Florida Master Site File, the state's inventory of known historical resources; the total number of artifacts in the state's archaeological collection; and 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 all available materials and 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, available to the general public and researchers.

Validity:

This output measure is a quantity indicator for an important Division activity – promoting and interpreting Florida history and heritage.

Reliability:

The Division has a data collection system in place that accurately records the number of work products available by type each year. As a set, the measures submitted represent the entirety of 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: 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:

Each year the Division of Corporations' electronic information systems generate data reports which enable the Division to calculate and report this performance measure. This performance measure is an integral part of the Division's business filing processes. The data reports, which can be generated as needed, use SQL queries against the Division's databases. Each year the Department of State's IT personnel electronically extract the required data elements from the Division of Corporation's information systems and the Director's Office calculates the performance measure.

This performance measure is the percentage of total filings handled by the Division of Corporations by an electronic means. The percentage is calculated by dividing the number of filings processed electronically by the total number of filings processed by the Division. The total number of filings processed and the number of electronic filings are both electronically maintained and generated. The average for the last two fiscal years is 64.1%, which is above the standard of 61%.

Validity:

This performance measure assesses the number of electronic filings processed by the Division and measures the Division's ability to render its services effectively and efficiently through the use of technology. This measure provides a common unit of analysis and its primary purpose is to provide a benchmark against which the Division of Corporations can monitor and evaluate the impact of processing changes, technology and privatization.

The Division of Corporations expects to increase its efficiency and effectiveness in service delivery through its use of technology. All of the Division's filing activities are included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division monitors its customer satisfaction levels to determine the efficiency and effectiveness of its electronic program operations. This correlation can also assist policymakers with funding decisions.

Reliability:

All of the Division of Corporations' filing transactions are electronically captured, recorded and maintained as part of the Division's filing processes. Repeated measurements for identical data elements and timeframes should provide identical data elements, calculations and measurements.

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:

Each year the Division of Corporations' electronic information systems generate data reports which enable the Division to calculate and report this performance measure. This performance measure is an integral part of the Division's business filing processes. The data reports, which can be generated as needed, use SQL queries against the Division's databases. Each year the Department of State's IT personnel electronically extract the required data elements from the Division of Corporation's information systems and the Director's Office calculates the performance measure.

This performance measure is the percentage of total certifications handled by the Division of Corporations by an electronic means. The percentage is calculated by dividing the number of certifications processed electronically by the total number of certifications processed by the Division. The total number of certifications processed and the number of electronic certifications are both electronically maintained and generated. The average for the last two fiscal years is 62.1%, which is above the standard of 61%.

Validity:

This performance measure assesses the number of electronic certifications processed by the Division and measures the Division's ability to render its services effectively and efficiently through the use of technology. This measure provides a common unit of analysis and its primary purpose is to provide a benchmark against which the Division of Corporations can monitor and evaluate the impact of processing changes, technology and privatization.

The Division of Corporations expects to increase its efficiency and effectiveness in service delivery through its use of technology. All of the Division's certification activities are included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division monitors its customer satisfaction levels to determine the efficiency and effectiveness of its electronic program operations. This correlation can also assist policymakers with funding decisions.

Reliability:

All of the Division of Corporations' certification transactions are electronically captured, recorded and maintained as part of the Division's filing processes. Repeated measurements for identical data elements and timeframes should provide identical data elements, calculations and measurements.

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:

Each year the Division of Corporations' electronic information systems generate data reports which enable the Division to calculate and report this performance measure. This performance measure is an integral part of the Division's business filing processes. The data reports, which can be generated as needed, use SQL queries against the Division's databases. Each year the Department of State's IT personnel electronically extract the required data elements from the Division of Corporation's information systems and the Director's Office calculates the performance measure.

This performance measure assesses the number of public electronic web uses for the Division of Corporations' website. The number of public electronic web uses is electronically maintained and generated from the Division's computer system. The average for the last two fiscal years is 317.5M, which is above the standard of 280M.

Validity:

This performance measure assesses the number of public web uses and measures the Division's ability to render its services effectively and efficiently through the use of technology. This measure provides a common unit of analysis and its primary purpose is to provide a benchmark against which the Division of Corporations can monitor and evaluate the impact of processing changes, technology and privatization.

The Division of Corporations expects to increase its efficiency and effectiveness in service delivery through its use of technology. All of the Division's public web activities are included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division monitors its customer satisfaction levels to determine the efficiency and effectiveness of its electronic web access operations. This correlation can also assist policymakers with funding decisions.

Reliability:

All of the Division of Corporations' filing transactions are electronically captured, recorded and maintained as part of the Division's filing processes. Repeated measurements for identical data elements and timeframes should provide identical data elements, calculations and measurements.

LRPP 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.

Customer satisfaction percentages will be an average of the four measures below to determine the outcome. This measure presents a broad perspective of the success of the Division's efforts to meet its customer's needs.

- 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

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 Library 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.

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 methodologies used to determine the individual levels of customer satisfaction have garnered consistent data over the years.

LRPP 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 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:

FY2012 Public Library Data (data for local fiscal year 2011-2012)

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives, and Information Services

Measure: Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics

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:

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 (\$90.00).**(* 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 (\$90.00), less the cost to store in the records center (storage and accession fee \$4.69)=\$85.00** (*see FORMULA)

*Formula:

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

FILE CABINET: \$4.30

A four drawer letter size cabinet \$258 on state contract holds 6 cubic feet. Amortized over 10 years.

FLOOR SPACE: \$17.18

Space required for cabinet including access is 6 square feet, or 1 square foot per cubic foot. The Department of Management Services charges \$17.18 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: \$61.84

Cost of the average filing clerk with benefits is \$1,932.52 per month or \$23,190.29 annualized. Average workload of 25 cabinets per filing clerk $\$23,190.29/25 = \$927.61/6$ cubic feet = \$154.60. 40% of labor cost saved-\$61.84.

TOTAL ANNUAL COST \$90.11 per cubic foot.

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.

LRPP 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 Register. 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 Register. Staff manually counts the number of notices in each section of the Register. 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, Register 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 Register 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 its statutory mission.

Reliability:

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

LRPP 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 Register, Library Development and Records Management program.

Number of information requests

A request for information directed to the State Library, State Archives, Administrative Code and Register, 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 Register. 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 Register: 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 Register; 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.

Library 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 Library 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 recipients of all types of communications such as email and social media platforms. 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. Library 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 Library Development program service area.

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

Library 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 and has been accurately counted for a number of years, and resulting in consistent information on the growth of the program from year to year. Periodic reviews are conducted to ensure consistency.

LRPP 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.

LRPP 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 by any resident of the state from any location with Internet access.

Reliability:

The performance data is 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](#))

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Number of state supported cultural activities

Action (check one):

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

Data Sources and Methodology:

Data for this measure are compiled from grantees' final reports and logs from Division activities and is computed on an annual basis. Data is collected from the following programs, services and activities: 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 produced webinars & workshops, exhibits, special events (such as Black History Month, Hispanic Heritage Month, Poetry Out Loud, Florida Heritage Awards)and social media outreach.

Validity:

This measure represents the number of cultural services, activities and events as a result of Division support. The number may vary from year to year due to fluctuation in state funding of grant programs, severe weather and private financial support for cultural non-profits.

Reliability:

The data are reported through a regularized data collection process. The data collection process is consistent from year to year. This measure should be paired with the number of citizens served by cultural programs and services and the number of children attending school-based cultural events 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: Cultural Support and Development Grants

Measure: Percentage of Museum of Florida History Visitors rating the experience good or excellent

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 summarizes on-site visitor satisfaction with the overall quality of their experience.

Validity:

This measure is part of an ongoing effort by the Museum to survey the public about various aspects of their perception of exhibits and facilities, including overall visitor experience.

Reliability:

All visitors are offered a survey form, which includes this measure. Survey forms are also placed at exhibit and retail shop exits. Responses are turned in on site; the number of responses is determined by whether or not the visitor has time or chooses to complete the survey. Visitors have four rating categories: excellent, good, fair, and poor. Variations in response may be affected by available exhibit offerings and other factors such as parking and building access.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Number of museum exhibits

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 exhibits produced, constructed, sponsored, or maintained by the Museum of Florida History, including permanent exhibits at Museum and the Knott House, off-site exhibits, exhibits that are part of the TREX Traveling Exhibits Program, and other special traveling exhibits.

Validity:

This measure represents the sum of historical and cultural exhibits made available to the public by the Museum of Florida History. The number is reported monthly. The total annual represents the highest number of exhibits available at any time during the fiscal year. While the goal is to maintain a certain number of exhibits on public view, an increase in number is not the only indicator of success; quality of exhibition is also a factor.

Reliability:

The Museum maintains an inventory of all exhibits and maintains monthly records of exhibits that are added or removed.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Total local financial support leveraged by state funding

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. Division program 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) and special category grants and aid.

Validity:

This measure represents 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.

Reliability:

The data is reported annually through a regularized data collection process. The data collection process is consistent from year to year. The measure represents the economic impact of state funded support for cultural programs.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

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

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. 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 projects.

Validity:

This measure represents 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.

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. 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 school-based 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 in rural, underserved areas. This measure should be paired with attendance at state supported events/services and number of events/activities. As a set, these measures represent the major program activities of the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Percent of counties funded by the program

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 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 grant 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 represents the number of counties with grants supported by state funding. This output measure focuses on the geographic distribution of cultural events in the state. 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:

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 provides opportunities for tourism development by local communities.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Citizens served by state supported cultural activities

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 number assesses the number of persons who are served by Cultural Affairs programs and services. (It does not include those persons served by the Museum of Florida History.) Data for this measure is compiled from grantee final reports and participation counts from Division activities and services on an annual basis. Data comes from the following programs and services: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Culture & Museum) grants, Individual Artist Fellowship, State Touring Programs, Capitol Complex Exhibits, National Endowment for the Arts projects, Division webinars, workshops, newsletters, social media outreach and Division sponsored special events. In addition to capturing participation in the direct services and events offered by the division, it also incorporates the number of individuals served by statewide professional associations reporting as grantees.

Validity:

This measure represents the benefits to citizens and visitors who participate in cultural programs made possible by Division programs and services. 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, price structure (for grantees such as performing art centers) 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).

Reliability:

This measure represents a significant amount of the Division’s resources in carrying out its fundamental mission. The data is reported through a regularized data collection process for grants and from attendance counts for Division events and services. 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Number of grant applications 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 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 Endowments, Cultural Facilities grants, Individual Artist Fellowship awards, National Endowment for the Arts projects, and special grants in aid.

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. Processing a grant includes eligibility assessment, budget review, panelist recruitment, chairing and planning the peer panel review meeting, preparing contracts for applications recommended for funding, monitoring and risk assessment during grant period, and final report review.

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: Cultural Support and Development Grants

Measure: Citizens served - 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 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.

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 is 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.

- On-site visitors to the Museum of Florida History and the Knott House
- 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: 2nd Saturday Family Programs and 3rd 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

**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 2013-14		Associated Activities Title
1	Percent of voter registration applications received and timely processed within 13 days		Elections Assistance and Oversight
2	Percent of survey respondents satisfied with services (quality and timeliness of response)		Elections Assistance and Oversight
3	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)		Elections Assistance and Oversight
4	Number of campaign reports received/processed		Elections Assistance and Oversight
5	Percent of commissions of office issued within 5 business days		Elections Assistance and Oversight
6	Number of web accesses		Elections Assistance and Oversight
7	Percent of customers satisfied with the quality/timeliness of technical assistance provided		Survey & Registration Services
			Architectural Preservation Services
			Statewide Education Programs
			State and Federal Compliance Reviews
8	Total number of properties protected or preserved		Survey & Registration Services
			Architectural Preservation Services
			State and Federal Compliance Reviews
			Conserve and Curate Historic and Archaeological Objects
			Florida Master Site File
9	Number of preservation services applications reviews		Survey & Registration Services
			Architectural Preservation Services
			State And Federal Compliance Reviews

Measure Number	Approved Performance Measures for FY 2013-14		Associated Activities Title
10	Total funds leveraged by historical resources program		Survey & Registration Services
			Architectural Preservation Services
			Statewide Education Programs
11	Public impact - sites, services and products		Survey & Registration Services
			Architectural Preservation Services
			State and Federal Compliance Reviews
			Conserve And Curate Historic And Archaeological Objects
12	Historical & Archaeological materials available for public access		Conserve and Curate Historic and Archaeological Objects
13	Percent of total filing handled by electronic means		Commercial Recording-Business Organization Filing
			Commercial Recording-Registration
			Commercial Recording-Amendments
			Commercial Recording-Reinstatement
			Commercial Information Services - Records Certification
			Commercial Information Services - Document Imaging
14	Percent of total certifications handled by electronic means		Commercial Recording-Business Organization Filing
			Commercial Recording-Registration
			Commercial Recording-Amendments
			Commercial Recording-Reinstatement
			Commercial Information Services - Records Certification
			Commercial Information Services - Document Imaging

Measure Number	Approved Performance Measures for FY 2013-14		Associated Activities Title
15	Number of public electronic uses		Commercial Recording-Business Organization Filing Commercial Recording-Registration Commercial Recording-Amendments Commercial Recording-Reinstatement Commercial Information Services - Records Certification Commercial Information Services - Document Imaging
16	Customer satisfaction with the Division of Library and Information Services		Administrative Code And Register Production Laws Of Florida Production Library and Network Services Library Development Technical Assistance/Grants Management State Archives Records Management
17	Annual increase in the use of local public library services		Library And Network Services Library Development Technical Assistance/Grants Management State Aid to Libraries Federal Aid To Libraries

Measure Number	Approved Performance Measures for FY 2013-14		Associated Activities Title
18	Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics		Records Management
19	Annual amount of additional information resources available for research by the Division of Library and Information Services		Laws Of Florida Production
			Library and Network Services
			Federal Aid To Libraries
			State Archives
20	Annual increase in the usage of the Division of Library and Information Services' resources		Administrative Code And Register Production
			Laws Of Florida Production
			Library and Network Services
			Library Development Technical Assistance/Grants Management
			State Archives
21	Total local financial support leveraged by grant funding awarded		State Aid to Libraries
			Federal Aid to Libraries
22	Number of Florida Electronic Library uses		Library and Network Services
			Library Development Technical Assistance/Grants Management
			Federal Aid to Libraries
			State Archives
23	Number of state supported cultural activities		State Historic Museums
			Statewide Museum Programs

Measure Number	Approved Performance Measures for FY 2013-14		Associated Activities Title
24	Percent of Museum of Florida History Visitors rating the experience good or excellent		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
25	Number of museum exhibits		Cultural Program Support Grants
			State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
26	Total local financial support leveraged by state funding		Cultural Program Support Grants
27	Number of children attending school-based, organized cultural events		Cultural Program Support Grants
			State Historic Museums
			Statewide Museum Programs
28	Percent of counties funded by the program		Cultural Program Support Grants
29	Citizens served by state supported cultural activities		Cultural Program Support Grants
			State Historic Museums
30	Number of grant applications processed		Cultural Program Support Grants
31	Citizens Served - Museum of Florida History		Cultural Program Support Grants
			State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs

**AGENCY- LEVEL
UNIT COST SUMMARY**

LRPP EXHIBIT VI

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):	86,769,232	8,125,869
TOTAL BUDGET FOR AGENCY (SECTION III):	86,770,268	8,125,869
DIFFERENCE:	1,036-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

**** \$2,500,000 in category 080905 (FCO) was reverted and reappropriated in FY 2013-14 in category 080902 and is not included in A36.**

GLOSSARY OF TERMS AND ACRONYMS

Activity: A unit of work that has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

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.

Business Identity Theft: Identity crimes targeting businesses and organizations.

Demand: The number of output units that are eligible to benefit from a service or activity.

Desoto Winter Encampment Site: A historically significant site located in Tallahassee.

DCA: Division of Cultural Affairs

DHR: Division of Historical Resources

DLIS: Division of Library and Information Services

DOC: Division of Corporations

DOE: Division of Elections

E-Books: An electronic version of a printed book that can be read on a computer or handheld device designed specifically for this purpose.

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

Federal Historic Preservation Tax Incentives Program: A federal program that encourages private sector investment in rehabilitation and re-use of historic buildings.

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property that materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

Florida Electronic Library (FEL): Florida’s virtual library providing access to research resources to all Florida citizens.

Florida Main Street Program: Technical assistance program administered by the Bureau of Historic Preservation, Division of Historical Resources, Florida Department of State, for traditional historic commercial corridors.

Florida Master Site File: The State of Florida’s official inventory of historical and cultural resources.

Florida Memory: An online database of archival resources housed in the State Library and Archives which include photographs, videos, and audio.

Florida Voter Registration System (FVRS): The official state voter registration system.

GAA: General Appropriations Act

The Grove: The original home to two sitting Governors of Florida, Governor Richard Keith Call and Governor LeRoy Collins located in Tallahassee. The Grove falls under the protection of Florida Statute 267.075, Title XVIII, which states that The Grove be utilized as a house museum of history for the educational benefit of the citizens of this state.

Help America Vote Act (HAVA): An act passed by the United States Congress to make sweeping reforms to the nation’s voting process. HAVA addresses improvements to voting systems and voter access that were identified following the 2000 presidential election.

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.”

Input: See Performance Measure.

IOE: Itemization of Expenditure

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

The Knott House: A historic house built in 1843 and restored to its 1930s appearance. Today it is a state history museum located in Tallahassee.

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.

LBR: Legislative Budget Request

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.

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.

Miami Circle: An archaeological site located in Downtown Miami.

Mission San Luis: Spanish Franciscan mission built in 1633 in the Florida Panhandle, two miles west of the present-day Florida Capitol Building in Tallahassee, Florida.

Military and Overseas Voter Empowerment Act (MOVE): An expansion of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) passed by U.S. Congress in 2009 to provide greater protections for service members, their families, and overseas citizens.

Museum of Florida History: A state history museum that collects, preserves, exhibits, and interprets evidence of past and present cultures in Florida, and promotes knowledge and appreciation of this heritage.

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.

National Endowment for the Arts (NEA): An independent federal agency supporting artists and arts organizations and bringing the arts to all Americans.

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

Outcome: See Performance Measure.

Output: See Performance Measure.

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

Performance 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.

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

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 Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data is complete and sufficiently error free for the intended use.

Right Servicer Right Time: An E-government and social services resource.

Service: See Budget Entity.

Smartform: A data entry application developed by the Florida Division of Historical Resources, Florida Department of State.

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

State History Fair: annual statewide activity sponsored by the Museum of Florida History that enhances the teaching and learning of history at elementary and secondary levels.

Summer Reading Program: A consortium of states working together to provide high-quality summer reading program materials for children at the lowest cost possible for their public libraries.

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

Traveling Exhibit Program (TREX): From alligators and citrus labels to archaeology and art, this program brings Florida history, art, and culture to communities.

Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA): Enacted in 1986 to protect the right of service members to vote in federal elections regardless of where they are stationed.

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.

VSA Florida (Very Special Arts Florida): Provides cultural access, services for adult artists with disabilities, outreach and exhibitions, professional development, community programs, and artists in residence.