



FLORIDA DEPARTMENT *of* STATE

RICK SCOTT
Governor

KEN DETZNER
Secretary of State

LONG RANGE PROGRAM PLAN

Department of State

Tallahassee

September 30, 2014

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Tallahassee, Florida 32399-0001

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Tallahassee, Florida 32399-1300

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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 2015-16 through Fiscal Year 2019-20. 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 2015 - 16 through 2019 - 20

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 level of customer satisfaction with the Division of Elections' services.

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

Baseline FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21
90%	92%	94%	96%	98%	100%

Objective: Increase the number of historical resources available to the public across the state.

Outcome: Public impact – sites, services and products

Baseline FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21
2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000

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

Outcome: Percent of total certifications handled by electronic means

Baseline FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21
61%	62%	63%	64%	65%	66%

Objective: To increase the amount of resources available from the Division of Library and Information Services.

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

Baseline FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21
90,000	95,000	100,000	105,000	110,000	115,000

Objective: To increase the level of customer satisfaction with the Museum of Florida History's services.

Outcome: Percent of Museum of Florida History Visitors rating the experience good or excellent.

Baseline FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21
90%	92%	94%	96%	98%	100%

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

- The Florida Master Site File is the official statewide digital "inventory" and map of over **195,000 historical and archaeological sites and resources** that grows at a rate of 2% annually. The user-friendly on-line inventory had **more than 10,000 log-ins** this year.
- The statewide **Summer Reading Program** coordinated by the Florida Department of State's Division of Library & Information Services, **reaches over 1.1 million children and teens** in library summer reading programs each year.
- 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**.

- Through the Division of Library and Information Services’ **Florida Memory Program** website, educators and students have tools needed to achieve academic and career goals and to meet education standards. The diversity of **primary source materials** on Florida Memory—including films, sound recordings, photographs and archival documents—help illustrate and celebrate the historical experiences and cultural traditions of Florida’s citizens, and can be **easily integrated into a variety of subject areas at the elementary, secondary and post-secondary levels**.
- The **Museum of Florida History** served 15,325 students from 264 statewide K–12 school groups through **on-site museum education programs**. The Museum’s school programs and educational materials are aligned to Florida standards and support curricula including American and World History, Geography, Civics, and Economics.
- **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 2,400 middle and high school students competed in the 2014 state contest to represent Florida at the national level. At the **National History Day Contest** in College Park, Maryland, this year **four Floridians won national awards including first place** in Junior Group Websites. **Since 2002, the Florida History Fair has more than doubled in size, increasing from 22,100 to 60,458 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.
- In partnership with the National Endowment for the Arts, National Poetry Foundation and the Florida Department of Education, the Division of Cultural Affairs provided poetry anthologies and classroom teaching materials for **11,643** high school students in FY 2013-14. The **Poetry Out Loud Program** culminates in Tallahassee once a year, where students compete in a recitation contest with the state champion going on to Washington, D.C. to compete for a college scholarship.

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 2013 to 2014 the **40 current Main Street Communities in Florida showed an investment/output of approximately \$53.3 million**, representing both construction and retail job benefits. This investment resulted in the creation of **645 jobs and 209 new businesses**.
- The Department of State’s Division of Library and Information Services’ programs support public libraries in expanding their E-government services to meet the needs of their communities as they struggle to gain employment. **Florida’s 556 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.

- **Florida’s public libraries provide a documented return on investment to Florida’s communities.**

The recent [*Taxpayer Return on Investment in Florida Public Libraries \(2013\)*](#) by the Haas Center for Business Research and Economic Development, University of West Florida, which was commissioned by the Florida Department of State’s Division of Library and Information Services, examines the public value of Florida’s public libraries, and provides a return on investment (ROI) calculator that can be used to help determine a local value.

Key **economic benefits findings** of the study:

- **Florida public libraries provide \$10.18 in economic value for every \$1.00 invested.**
- For every \$2,574 in **public funding invested in Florida public libraries**, one job is created. This represents the **creation of 192,900 jobs.**
- The **Florida Electronic Library (FEL)** includes a **Small Business Resource Center** that offers online access to information **that covers all areas of starting, operating and maintaining a business**, including finance, management, marketing, accounting, taxes, payroll and more. Florida residents have access to sample business plans, real world marketing examples, market trends and market share insights, industry information and industry associations providing tools needed to start new businesses, thus **creating new jobs** for Florida residents. Additionally, reference titles are available to help **support career guidance and business development** for Florida residents through FEL. This collection includes online guides to conducting a job search, preparing for interviews, and writing job search letters and resumes.
- Over **\$2.55 billion** in direct spending contributed to **Cultural Tourism Activities** in Florida between August 2012 and August 2013. Florida has over **400 museums** and serve **31 million** visitors and **1 million** school children each year. Over **54%** of visitors participate in **history based activities** while **65%** of visitors participate in **culturally based activities.**
- During 2013, all **67 counties** participated in commemorating **Viva Florida 500** – the state’s 500th anniversary. The Department gained support with over **2,068 partners** statewide to promote the individual events taking place within the counties.
- The Department applied for and received two BP tourism grants totaling **\$500,000** to promote **Viva Florida** and the **Florida’s Panhandle Shipwreck Trail.**
- **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 re-enactments, 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 **45,933 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, and the **Miami Circle** in downtown Miami.
- The Division of Corporations fosters and **promotes business and public welfare** in the state of Florida by providing a service delivery mechanism and an information registry that spans the breadth of Florida’s commercial activities. The Division continues to focus on technological enhancements and additional online services in order to further enrich information availability and improve its service delivery. The Division also works with other groups to further **promote business and the general public’s welfare** in Florida. Chapter 607, F.S., (also known as the Florida Business Corporation Act) was recently amended to provide entrepreneurs with two new forms of corporate business enterprise in the state – social purpose and benefit corporations. These two forms of corporate enterprise now allow business entrepreneurs to pursue a specific and/or general social purpose in addition to a monetary profit.

Regulatory Reform

- To **reduce** the regulatory burden on businesses, the Department of State’s Division of Corporations continues to work in conjunction with other groups to modernize filing requirements in this state. In order to maintain Florida’s status as a business friendly, pro-business environment, the Division is currently working with The Florida Bar to update, simplify, standardize, and clarify the general filing requirements of the Florida Business Corporation Act.

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 \$122 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. The Secretary facilitates voter registration, voting, and the conduct of elections in coordination with the 67 county Supervisors 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 including the creation of a statewide voter registration system, 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, to implement subsequent legislation like the Military and Overseas Voter Empowerment (MOVE) Act such as the absentee ballot status tracking system, and to upgrade voting systems.

Additionally, the HAVA funds have been and continue to be the key funding source for the Florida Voter Registration System and the Division activities' supporting that system. However, HAVA funds are projected to be depleted during 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.

At this time, the program administration entails the following major 4 areas:

(1) HAVA funds are used for the continuous maintenance and operation of the state's Florida Voter Registration System (FVRS) implemented in 2006. The system requires continuous hardware and software upgrades that improve its administration, enhance its functionalities to meet the evolving and expanded demands for processes that interface with the system and for public access to data.

(2) Since the launch of FVRS in 2006, 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 complete a voter's registration. 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 in lieu of the Supervisors of Elections' offices. From 2006 to 2014, the total number of Florida registered voters rose from **10.5 to almost 12 million**. This upward trend will continue as Florida has averaged over 680,000 new registered voters each year over the past 10-year period.

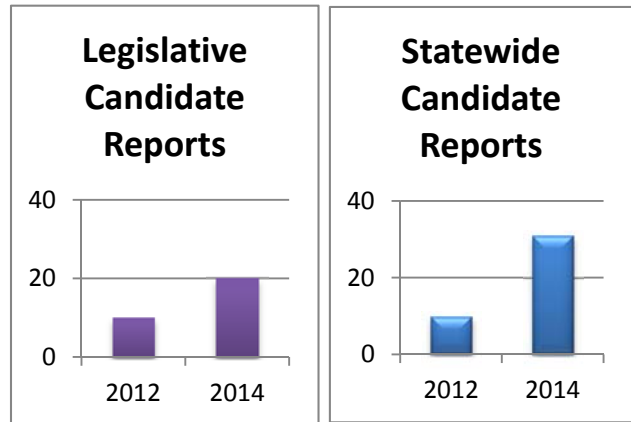
(3) The State's role to ensure accurate voter rolls has also expanded exponentially. The Division dedicates a significant number of staff and resources to conduct eligibility maintenance activities, *i.e.*, identifying duplicate registrations and potentially ineligible voters to forward to individual county supervisors of elections who initiate notice and removal processes.

(4) Finally, HAVA funds are also used to support the Bureau of Voting Systems Certification which conducts voting system certification and examines election-related peripherals such as online ballot delivery and post-election voting system audit systems. Only certified voting systems can be used in any election in Florida. 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.

The State is also responsible for monitoring and ensuring federal and state-designated governmental voter registration agencies comply with the National Voter Registration Act by offering voter registration at the same time as they are offering core agency public services. The statewide coordinator provides training, oversees reports, and provides voter registration applications as needed to private and public entities for distribution.

In late 2011, Florida's designation as a minority language (Spanish) covered jurisdiction under Section 203 of the Voting Rights Act triggered new and ongoing responsibility for the Division. The designation resulted from 2010 U.S. Census population data. This means that additional costs are incurred to make statewide produced and issued **election-related forms and publications available in Spanish**.

In 2013, the Legislature passed two major bills that impacted 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 required more frequent campaign finance reporting by candidates, political committees, and electioneering communication organizations. The accompanying charts reflect that the 2013 law doubled the number of campaign finance reports for a legislative candidate and more than tripled the number for a statewide candidate filed during an election year. Also, in nonelection years, the number of reports tripled from 4 to 12 for all candidates, political committees, and electioneering communications organizations.



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*, 133 133 S.Ct. 2612 (2013)), the new legislation triggered substantial administrative and regulatory changes to implement the new laws including adopting new and substantively revised processes, procedures, rules, publications, and reporting requirements.

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, providing a liaison between the state and the national historic preservation program conducted by the National Park Service. The State Archaeologist and State Folklorist are also assigned to the Division under Chapter 267, *F.S.*

In 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.”*



Figure 1 - a nearly complete Pasco Plain bowl

Responsible stewardship requires responsible fiscal management. The Division’s relocation of **the state’s archaeological collection** from expensive leased space, into a state owned facility at the Department of State’s Mission San Luis, continues to realize annual savings. Containing almost one million artifacts, such as the rare, nearly-complete Pasco Plain bowl in Figure 1, **the state’s archaeological collection grew by 44 boxes of artifacts this year.** In order to maximize the space required to store 1 million artifacts, and to provide space to

accommodate future growth, the Division’s installed compressed shelving units to provide additional expansion space. This past year, the Division received **11,419 artifacts** for protection and conserved **202 artifacts**, including large metal objects such as cannons and anchors from historic shipwreck sites.

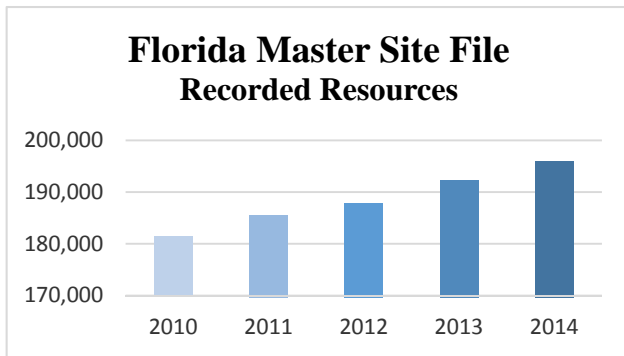


Figure 2 - Five Year Growth in Recordings

The Florida Master Site File is the official statewide digital “inventory” and map of over **195,000 historical and archaeological sites and resources**. It’s the Division’s goal to increase public access to data in the **Florida Master Site File** and improve data quality and staff efficiency were accomplished this past year. The new user-friendly version of the on-line inventory with expanded search capabilities continues to enhance data queries. The new in-house version of the Site File database provides easier access to data and increases turnaround time for client requests. 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 site recording forms. These updates allow users to submit large amounts of data electronically, reducing printing, handling, and storage costs associated with paper submission. Data contained in electronic forms automatically populates the Site File database, eliminating redundant data entry by staff. **Recordings in the Site File are growing at an average of 3,400 annually**, see Figure 2.

Many of Florida’s more significant historic building concentrations are found in traditional downtown commercial corridors. 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 2013 to 2014 the **40 currently active Main Street Communities in Florida showed an investment/output of approximately \$53.3 million**, representing both construction and retail job benefits. This investment resulted in the creation of **989 jobs, 278 new businesses, and 375 revitalized historic properties**.



Figure 3 - Historic 1903 Cape San Blas Lighthouse Keeper’s Quarters Restoration Before and After

Historic Preservation Tax program rehabilitation projects created an estimated 62,923 jobs nationwide.

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 \$64 million in rehabilitation investment of income-producing historic properties in Florida**. In 2013, Federal

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. Historic preservation projects also enhance property values, create affordable housing, and augment revenues for the Federal, state and local governments.

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** (Stephen Foster Folk Culture Center State Park, White Springs) **and the State Fair** (Tampa) attract large numbers of visitors and contribute to state and local economies. Last year over **205,731 visitors attended these folklife events**.



Figure 4 - Mission San Luis in Tallahassee

The Division manages fifteen historic properties throughout the state including **The Grove** (Tallahassee), **The Miami Circle at Brickell Point Site** (Miami) and the **Hernando de Soto 1539-1540 Winter Encampment Site at Anhaica Apalachee** (Tallahassee). These historic places will continue to provide tourism destinations that also contribute to the economy. **Mission San Luis is a National Historic Landmark and Florida's Apalachee-Spanish Living History Museum** in Tallahassee. The Mission's extensive interpretive program, including costumed living history re-enactment, mission building reconstructions (such as the Council House in Figure 4), exhibits, guided tours and educational

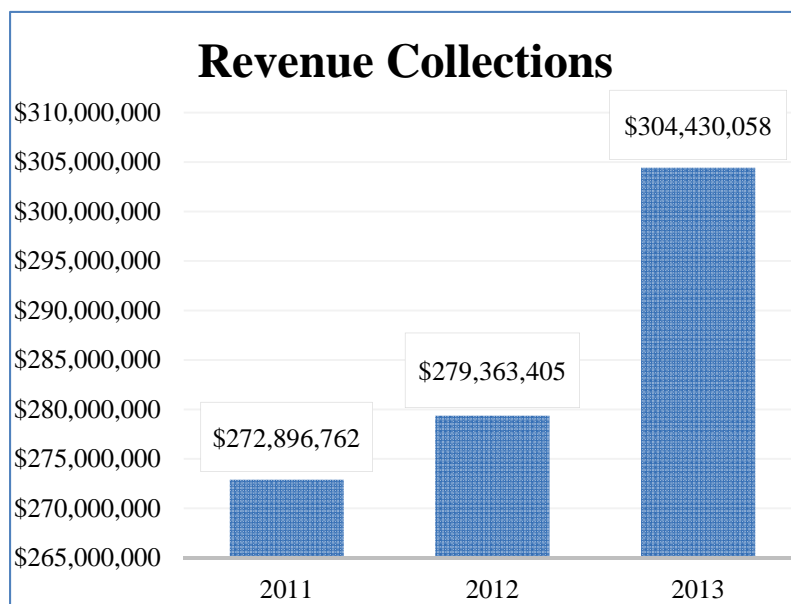
programs provides a truly unique historic experience for visitors. Last year, **44,440 visitors** came to Mission San Luis.

The Department also applied for and received two BP tourism grants totaling **\$500,000** to promote **Viva Florida** and the **Florida's Panhandle Shipwreck Trail**.

Division of Corporations

The Division of Corporations serves as the state's central repository for a number of commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides a variety of certification services which include Hague Apostilles, authentications, and affirmations. The Division of Corporations maintains in **excess of eight million records** and processes over **240 million events annually**. 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 **254 million** web accesses during the last fiscal year. In 2013, Division staff performed in excess of **five million activities** including filing more than two million commercial documents and providing over a half million certification, authentication and copy services; and its programs and services also generated **\$304 million** in revenue.

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. Readily accessible public information about corporate and other business entity filing activities via sunbiz.org protects consumers and businesses and ensures that commerce is conducted by properly registered business entities. Sunbiz.org serves as the State of Florida's official business entity index and is available 24 hours a day, 7 days a week.



Revenue Collections for Calendar Years 2011-2013

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. Currently, our user-friendly electronic filing and certification services now account for 75% of the filing activities and 55% of the certification activities. 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 Floridians through direct service to Florida government, and through their local public libraries.

The Florida Memory Program provides public access to thousands of photographs, historic documents, audio recordings, and videos from our collections. In Fiscal Year 2013-14, the Florida Memory website, floridamemory.com, had **111,523,934 visits**. New additions that illuminate the history of Florida include:

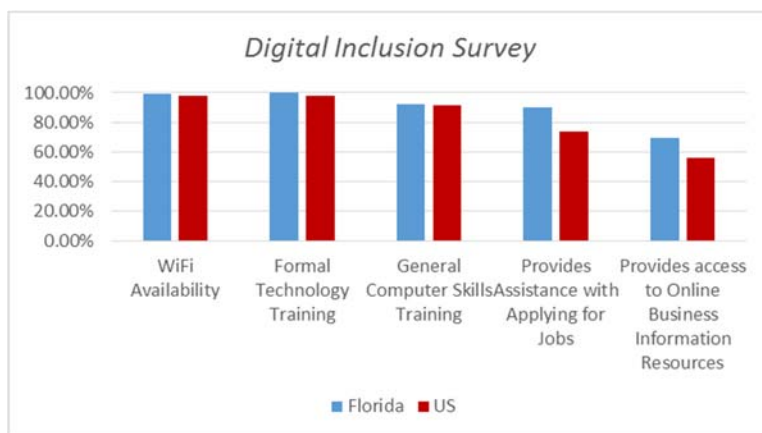


- **Florida Memory Radio:** a streaming Internet radio station that provides worldwide, around the clock access to the Florida Folklife Collection recordings housed in the State Archives of Florida. Programming includes bluegrass and old-time, blues, folk, gospel, and world music. radio.floridamemory.com
- **Florida Maps: Then & Now:** utilizes Google Earth to create animated videos using historic and modern maps, photographs, and primary source documents.

The Division continues to develop and expand **Florida Libraries and Grants**, a web-based system providing grants management, electronic submission of applications for grants, and information for and about Florida libraries. Users may now submit grant applications for state and Federal programs online.

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 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 556 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.

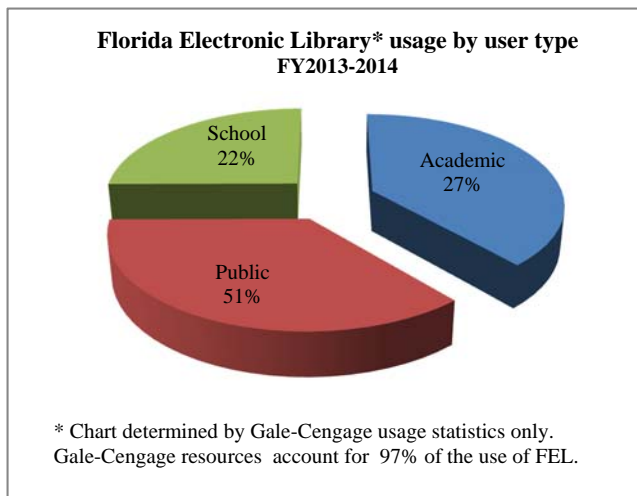


University of Maryland College Park
digitalinclusion.umd.edu

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;** 97.7% of Florida’s libraries provide wireless Internet access. State Aid funds provide computers and related technology that patrons use to apply for all types of E-Government services only available online, including re-employment benefits, Social Security, Medicaid, and 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, offering access to comprehensive, accurate and reliable information for all age groups, including

homework assistance for students and resources for teachers, and provides access to a core collection of subscription databases. The FEL is available 24 hours a day from any location with Internet access for all Florida residents, including students in Florida's K-12 public schools, universities and colleges.



State agencies are beginning to produce their public documents digitally rather than in print. In FY 2013-14, 75% of documents were submitted to the **Florida State Documents Depository Program** electronically. The State Library's new documents upload webpage is designed to respond to this ongoing trend. Publications are uploaded directly and become a permanent part of the documents collection.

The **State Library of Florida** and Florida State University's College of Law Research Center are partnering to **digitize the Laws of Florida from 1862-1996**. This project will have a broad impact on

Florida's state employees and the legislature, the legal and academic communities, and all of Florida's citizens. Digitized laws will be added to the Library's catalog and made available online.

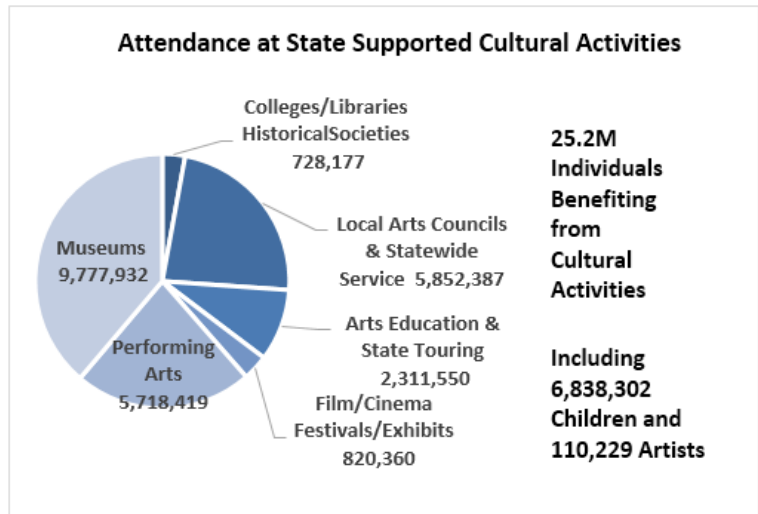
Increasingly, traditional paper-based forms of recording information are being replaced. The complex characteristics of **electronic records** and the rapid changes in the technology used to access, manage and preserve them present an ongoing challenge. The Division assists agencies to properly manage, maintain and make available electronic records in keeping with statutory access requirements and limitations.

Many organizations believe that digitization of all their records is the solution to their records management issues. While digitization can make good business sense, the cost to digitize and process a single box of records can exceed \$100. **Storing that same box of records in the State Records Center costs less than \$5 a year.** State agencies looking to reduce the paper in their offices can use the State Records Center to store inactive, seldom-accessed records that have a short retention period, significantly reducing the cost of maintaining them.

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. The statute also directs the Division to oversee the operations and programs of the Museum of Florida History located in Tallahassee.

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 2013-2014, **\$11.1M** of state dollars **leveraged \$452M** in local community match, supported **over 11,000 jobs** and cultural activities attended by **25.2 million** citizens and tourists.



Division priorities are reflected in the strategic plan *Culture Builds Florida's Future* focusing on four key areas: **Strengthening the Economy, Learning and wellness, Design and development, Leadership.** By requiring grant applicants to address the focus areas in grant applications, arts and culture are positioned as key partners in addressing the state's most prominent issues: education, cultural tourism, economic development, and healthcare.

Working with partners, the division impacts a wide cultural audience. 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, Hispanic Heritage Month, and 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 for students to participate in a national college scholarship competition. In 2014, **over 11,000** high school students participated in the local programs.

Technology is used extensively to support and serve the cultural community: advisory and grant review panel **teleconferences** provide cost savings, **webinar workshops** connect with a statewide audience while **social media** offers opportunities to promote division programs. The **online-grant management** system provides a variety of management tools, including the digital upload of support materials, tracks applications, reports grant panel review scores and provides management reports **delivering cost savings** and convenience for both the applicant 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 **45,933** 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.

Educational activities at the Museum include extended hours, free evening programs, and free family activities and a lunch-time lecture series offered monthly also free. At the Knott House, programs such as Swing Dancing in the Street and the Emancipation Day celebration are 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 2,400 middle and high school students competed in the 2014 state contest to represent Florida at the national level. At the National History Day Contest in College Park, Maryland, this year **several Floridians won national awards**—first place in Junior Group Website, second place in Senior Group Exhibit, , and two third place winners in Senior Group Documentary and Senior Individual Website. **Since 2002, Florida History Fair has more than doubled in size, increasing from 22,100 to 60,458 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 (TRES) rentals experienced a notable 50% increase, and inquiries about the program are also up 35% in 2013–14.

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 was up **5.6%** during FY 2013–14.
- **Engagement** with the Museum via social media is **19%**.
- **Total number of citizens** at museum events increased **12.2%**.



The Museum’s marketing has resulted in increased attention from state and local media and international travel writers bringing national and international audiences to the Museum.

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

Not Available

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

Not Available

List of All Task Forces and Studies in Progress:

- **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.

- **Division of Cultural Affairs Five-Year Strategic Plan**

The Division is currently undergoing development of a new Five-Year Strategic Plan (2015-2020). Information and listening sessions are being conducted across the state for the new plan that will guide the Division through the year 2020. The purpose of the Division of Cultural Affairs’ listening sessions is to gather feedback from as many stakeholders as possible to help inform the public on the Division's strategic planning process. Local arts agencies and cultural organizations are uniquely positioned to listen to and then share the ideas of a broad cross-section of our communities—from the business community to artists. For more information on the Division’s Strategic Plan process please visit: <http://dos.myflorida.com/cultural/about-us/strategic-plan/>.

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 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standard
Percent of survey respondents satisfied with services (quality and timeliness of response)	90%	90%	90%	90%
Percent of voter registration applications timely processed within 13 days	95%	99%	95%	DELETE
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	DELETE
Percent of commissions of office issued within 5 business days	95%	97%	95%	95%
Number of web accesses	10,000,000	7,382,168	10,000,000	7,500,000

New Performance Measures for FY 2015-16				
Percent of voter registration applications timely processed within 10 days (prior to the 13 day statutory deadline)				90%
Percent of voting system's completed application and technical data package approved or disapproved within 90 days of initial submission				100%
Percent of campaign finance reports audited for completeness within 5 days after due date for the campaign finance report				95%
Percent of potential ineligibility voter registration match records and case files reviewed and sent to counties within 24 hours				95%
Percent of complete candidate qualifying papers processed within 24 hours				95%

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 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standard
Public impact - sites, services and products	2,000,000	3,638,833	2,000,000	DELETE
Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%	100%	96%	DELETE
Total number of properties protected or preserved	11,000	60,011	11,000	DELETE
Number of preservation services applications reviews	9,500	8,923	9,500	DELETE
Total funds leveraged by historical resources program	\$ 200,000,000	\$122,578,214	\$ 200,000,000	DELETE
Historical & Archaeological materials available for public access	1,200,000	730,774	1,200,000	DELETE

New Performance Measures for FY 2015-16				
Customer satisfaction with the Division of Historical Resources' services				90%
Percent increase in education/public outreach activities				2%
Percent increase in number of visitors to historic and archaeological sites managed by the Division				5%
Total number of historic and archaeological objects maintained for public use				533,884
Percent of Florida Master Site File research inquiries processed within 5 business days				80%
Percent of grant contracts processed prior to July 31				85%
Percent of projects reviewed by Compliance and Review staff within 28 days after receipt of all required materials (prior to the 30 day statutory deadline)				90%

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 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standard
Percent of total certifications handled by electronic means	61%	63%	61%	DELETE
Percent of total filing handled by electronic means	61%	66%	61%	DELETE
Number of public electronic uses	280,000,000	254,308,140	280,000,000	DELETE

New Measures for FY 2015-16				
Number of electronic business transactions				250,000,000
Percent increase of total filings handled by electronic means				3%
Percent increase of total certifications handled by electronic means				3%
Percentage of annual report and new business filings processed within 24 hours				93%

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 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standard
Annual amount of additional information resources available for research by the Division of Library and Information Services	90,000	119,559	90,000	DELETE
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%	17%	2%	DELETE
Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics	\$ 85,000,000	\$ 91,641,376	\$ 85,000,000	DELETE
Annual increase in the usage of the Division of Library and Information Services' resources	2%	90%	2%	DELETE
Total local financial support leveraged by grant funding awarded	\$ 500,000,000	\$ 498,073,306	\$ 500,000,000	DELETE
Number of Florida Electronic Library uses	60,000,000	63,941,021	60,000,000	DELETE

New Performance Measures for FY 2015-16				
Amount of additional resources available for research				90,000
Number of resources used				100,000,000
Percent increase in educational/public outreach activities				1%

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 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standard
Percent of Museum of Florida History Visitors rating the experience good or excellent	90%	99%	90%	DELETE
Number of state supported cultural activities	20,000	28,811	20,000	DELETE
Number of museum exhibits	70	77	70	70
Total local financial support leveraged by state funding	\$ 300,000,000	\$452,498,762	\$ 300,000,000	DELETE
Number of children attending school-based, organized cultural events	4,500,000	6,838,302	4,500,000	DELETE
Percent of counties funded by the program	70%	70%	70%	DELETE
Citizens served by state supported cultural activities	28,000,000	25,208,825	28,000,000	DELETE
Number of grant applications processed	500	658	500	DELETE
Citizens Served - Museum of Florida History	250,000	522,429	250,000	DELETE

New Performance Measures for FY 2015-16				
Percent of annual increase of citizens served by Museum of Florida History				3%
Percent of grant contracts processed prior to July 31				60%
Customer satisfaction with the Division of Cultural Affairs' services				90%
Percentage of grant payments processed within 3 days				75%
Number of web accesses				100,000

**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	7,382,168	-2,617,832	26%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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 in FY 11-12 was 7,438,204, the number in FY 12-13 was 7,850,172 (the increase was due in large part to an active election season, i.e., presidential election year), and the number for FY 13-14 was 7,382,168. The average for those 3 fiscal years is 7,556,848. 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: Historical Preservation and Education

Measure: Number of preservation services applications and reviews

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
9,500	8,923	-577	6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Counts in this measure are preservation applications, which are monitored for compliance with state and federal historic preservation laws. The 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. While overall activities rose 15% over the previous year, the counts remain below the estimate. Management’s calculation of growth in this past cycle was not as accurate as anticipated.

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 preservation services requested is dependent on economic growth and congressional management of the federal budget. Fluctuations in the economy impact the number of historic preservation/restoration projects. Although volume increased, it did not reach the level that had been projected.

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 continue its historic preservation projects and programs; however, due to many external facts affecting this measure that are beyond management’s control, deletion of the measure is requested.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources
Service/Budget Entity: Historical Preservation and Education
Measure: Total funds leveraged by historic resources program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$200,000,000	\$122,578,214	-77,704,129	38.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This measure tracks 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 credits as well as the total amount of local economic activity directly attributable to community revitalization programs, such as the Main Street Program. Management anticipated an increase in tax credit projects as the economy rebounded, but data indicate the reverse.

External Factors (check all that apply):

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

Explanation:

The total amount leveraged is dependent on economic activity in the State. Fluctuation in the economy impacts the amount of dollars leveraged. Development expenditures in Florida for which federal historic rehabilitation tax credits would apply did not increase as much as management had expected.

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:

Many external factors affecting this measure are beyond management's control, and therefore, make it an unreliable measure. For this reason, deletion of the measure is requested.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Historical Resources

Service/Budget Entity: Historical Preservation and Education

Measure: Historical & Archaeological materials available for public access

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,200,000	730,774	-469,226	39%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Consolidating our current artifact collections (the overall State and Mission San Luis archaeological collections) and de-accessioning materials that should not have been accessioned in earlier years, reduced the number of objects in our stewardship. The current number reflects the implementation of a new curation policy, which encourages archaeological consultants to use critical, scientific standards for choosing which artifacts they will submit for curation. This policy likewise helps to manage and calculate the number of artifact collections anticipated for receipt by the State repository.

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 economy impacts preservation applications and services across the State that are conducted by cultural resource management firms and local governments. While our organization anticipated receiving a sizable number of collections, it did not receive as many as it had estimated for this fiscal year.

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

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

Recommendations:

After State artifact collection consolidation is completed, a more accurate projection of artifacts curated by the state on an annual basis is possible. Consequently, if this measure is approved, it will be implemented with adjustments.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Number of public electronic uses

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
280,000,000	254,308,140	-25,691,860	9.18%

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:

Significant improvements and advancements in “web crawler” prevention strategies by the Department of State’s technology staff.

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:

Unsolicited, problematic, and continuous efforts on the part of “web crawler” parties to systematically compare, access and collect data associated with the Department of State, Division of Corporations’ internet website.

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

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

Recommendations:

Delete current measure and standard and replace with new performance measure and standard for FY 2014-2015 which will account for significant improvements and advancements in “web crawler” prevention strategies on the part of the Department’s computer technology staff and more accurately reflect the use and number of business transactions incurred by sunbiz.org.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$500,000,000	\$498,073,306	-\$1,926,698	0.39%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Local expenditures decreased as a result of economic conditions within local governments. Additionally, multitype library cooperatives, which are membership organizations, experienced similar conditions, and therefore, either reduced membership rates or experienced fewer membership renewals by members.

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:

Many external factors affecting this measure are beyond management's control, and therefore, make it an unreliable measure. For this reason, deletion of the measure is requested.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support and Development Grants
Measure: Citizens served by state supported cultural activities

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
28,000,000	25,208,825	-2,791,175	9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The division has no control over the access to cultural activities nor the number of activities offered to the public which directly impacts the number of people served. While the number of people served is considered by the grant review panels, it is not the deciding factor for approving the funding eligibility of a grantee project. Through the division's grant panel review system, the quality of the activities and the sustainability of the grantee organization are the primary factors for review and not the maximum number of people served.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Many external factors affecting this measure are beyond management's control, and therefore, make it an unreliable measure. For this reason, deletion of the measure is requested.

**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 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 of Elections' services to assess the timeliness and adequacy of the Division's response. All surveys which do not relate to the Division issues are not included in the measure.

Validity:

This outcome measure is an indication of customer satisfaction with the Division of Elections' 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 may not provide a fool proof means of determining satisfaction with Division services, the survey should be an adequate proxy for Division responsiveness and should provide a benchmark with which to evaluate Division performance.

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 Division of Elections' 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 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 Bureau's efficiency and staff's output. This performance measure calculates the percentage of new applications that the BVRS staff inputs and properly processes 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.

NOTE: This performance measure is recommended for deletion for FY 2015-16. It will be replaced with a more meaningful measure.

Reliability:

Although the workload in processing voter registration applications increases in general election years, particularly around registration deadlines, the Bureau receives and processes voter registration applications throughout the year. The Bureau generates a report from the FVRS to track the date a new voter registration was entered into the voter registration system. There is also a database that tracks the intake date of all applications and when they are entered by staff. This all helps to ensure compliance with the 13 day statutory mandate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Elections

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

Action (check one):

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

Data Sources and Methodology:

The Division of Elections 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 a risk of overstating or understating the Division's performance exists depending on which attendees actually complete and return the survey, the aggregate measure should indicate whether the Division staff is providing the type of training attendees need.

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 of Elections' Bureau of Election Records keeps a count of the total number of campaign reports received and processed. All candidates, political committees, electioneering communications organizations, affiliated party committees, and political party executive committees are required to file campaign finance reports pursuant to Chapter 106, F.S. The Bureau enters the information on the number of reports received into the campaign finance Electronic Filing System database from which reports are later extracted and generated.

Validity:

Auditing and maintaining campaign finance information is a major part of the Bureau's workload effort. While major elections occur on two- and four-year cycles, election/campaign information is reported and the Bureau audits continuously throughout every year. Currently, the measure is based strictly on the number of reports received and processed.

NOTE: This performance measure is recommended for deletion for FY 2015-16. It will be replaced with a more meaningful measure.

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 Division of Elections' 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 all state and county elected officials, as well as various other elected and appointed officials.

Validity:

This measure is an indicator of the Bureau's efficiency of continuous service and staff's workload. 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 Bureau's staff tracks this measure by printing reports monthly from a database for subsequent review and determination of the Bureau's performance. Although the workload with issuing commissions is heavier in election years, the Bureau conducts this performance measure continuously throughout each 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 of Elections' web site. The Division provides online access to information to registered voters, supervisors of elections, candidates, political entities, media, researchers, and other members of the public on a myriad of election related topics, including voter registration information look-up and statistical reports. Database staff have a means of collecting information based on the number of web visits and number of times Division information is accessed.

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp.

Validity:

This measure is valid as the updated content and general accessibility of the website will have a substantial role in the amount of traffic to the website. The Division's web site is becoming the major means to communicate with stakeholders whether it involves voting, voter registration, campaign financing, qualifying or other election-related matter. 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 voter registration applications timely processed within 10 days (prior to the 13 day statutory deadline)

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 of Elections' 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 BVRS staff enters 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. Making the measure 10 days instead of the mandated 13 days will reflect a more accurate measure on the Bureau's performance in tracking the time it takes from initial receipt to entry of voter registration data into the FVRS and improving overall efficiencies. This ensures all new applications received, particularly by book closing, are processed within the mandatory 13-day statutory timeframe.

Validity:

This measure is an indicator of the Bureau's efficiency and staff's output. This performance measure calculates the percentage of new applications the Bureau's staff inputs and processes through the FVRS within a 10-day period. The revision of this measure gives an accurate indication of the efficiency and responsiveness of the staff to the submission of voter registration applications by eligible new applicants and registered voters.

Reliability:

Although the workload in processing voter registration applications increases in general election years, particularly around registration deadlines, the Bureau receives and processes voter registration applications throughout the year. The Bureau generates a report from the FVRS to track the date a new voter registration was entered into the voter registration system. There is also a database that tracks the intake date of all applications and when they are entered by staff. This all helps 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 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 Division of Elections' Bureau of Voting Systems Certification examines voting systems and recommends their approval or disapproval for certification of such systems. The Bureau determines the timely completion by measuring the time between the initial submission and the recommendation for approval as formalized in a test report or disapproval as formalized in an abbreviated report. *Initial submission* is deemed to be the moment the application is complete, subject to the submission not otherwise being revised materially or substantially which would constitute a different submission or being withdrawn or suspended voluntarily by the applicant before notice of approval or disapproval is made.

Validity:

This measure is an indicator reflecting the complexity involved in comprehensively testing and completing a voting system examination within the statutory timeframe, subject to timely submission of all required material, a fully developed product for examination, latent discoveries of anomalies or interim vendor enhancements or modifications to voting systems initially submitted.

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 campaign finance reports audited for completeness within 5 days after due date for the campaign finance report

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's Bureau of Election Records keeps a count of the total number of campaign reports received and processed. All candidates, political committees, and political party executive committees are required to file campaign treasurer's reports pursuant to Chapter 106, F.S. by the Bureau enters the information on the number of reports received into the Campaign Finance Electronic Filing System database from which reports are later extracted and generated.

Validity:

Auditing and maintaining campaign finance information constitutes a major part of the Bureau's workload effort. While major elections occur on two- and four-year cycles, election/campaign information is reported and the Bureau audits continuously throughout every year. Currently, the performance measure is based strictly on the number of reports received and processed. Capturing how many reports are audited for completeness within 5 days will reflect how efficiently the Bureau audits the reports.

Reliability:

The Bureau has a database in place that accurately tracks the number of campaign reports received and processed. The Bureau also generates any necessary audit letters as it reviews campaign finance reports. The audit letters are dated and can be compared to the due date of the campaign finance report to obtain the performance measure.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of potential ineligibility voter registration match records and case files reviewed and sent to counties within 24 hours

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 of Elections' Bureau of Voter Registration Services is required to perform list maintenance eligibility requirements on a daily basis. Designated staff evaluate electronic and manually collected data and compile electronic and manual case files that are subsequently reviewed for credibility and reliability and for those files determined to be potentially ineligible, forwarded via the voter registration system or a file portal to the counties. The counties then initiate statutory notice to the voter and make a determination of voter eligibility, and if ineligible, remove the voter's name from the official rolls. When compiling these files it can be very complex and time consuming to ensure the accuracy of the match in terms of verifying identity, confirming the grounds for ineligibility, and obtaining supporting documentation underlying the ineligibility. There are many areas that have to be researched to determine the validity or invalidity of these case files including Florida courts, federal courts and other state courts and their laws as may be relevant regarding restoration of rights in cases of felony conviction or mental incapacity.

Validity:

This measure is an indicator of the Bureau's efficiency and staff's output. This performance measure calculates the percentage of potential match records and case files that are examined, reviewed and actually sent to the appropriate county or invalidated within a 24-hour period.

Reliability:

Processing potential ineligibility matches constitutes the bulk of the Bureau's daily workload. Some individual potential match records frequently take more than 24 hours to assign, examine and/or complete for review due to the complexity of the case or the number of cases that are awaiting case file creation and/or review. The Bureau uses a database to document and track the date a potential match records are available, assigned, created into a case file, and reviewed for all electronic and manual case files.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Elections

Service/Budget Entity: Election Records, Laws and Codes

Measure: Percent of complete candidate qualifying papers processed within 24 hours

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 of Elections' Bureau of Election Records serves as the qualifying office for candidates for federal, state, and multi-county offices. All qualifying papers are submitted in hardcopy to the Bureau and are time/date-stamped upon receipt. Upon receipt, the Bureau reviews each for completeness and compliance with statutory qualifying requirements. When the Bureau makes a final determination of the candidate's qualifying status, the Bureau annotates the decision within the Bureau's CANCOM (Candidate/Committee Access Database) and on the Division's candidate webpage.

Validity:

This measure is an indicator of the Bureau's efficiency and staff workload in qualifying candidates for office. This performance measure should give an accurate indication of the responsiveness of the Division staff in qualifying candidates after submission of all proper documentation by candidates.

Reliability:

The Bureau's staff tracks this measure by generating a report based on a comparison of the date/time of receipt of the last qualifying document which completes the candidate's qualifying paperwork and the date/time of the decision to qualify a candidate or not as noted in the Bureau's CANCOM database. Although the workload in qualifying candidates is heavier in general election years, the Bureau conducts qualifying in off-election years for any special elections that occur regarding candidates who qualify with the Division.

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 and recreational 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 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 standardized 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: 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 assistance in all program areas. Individuals requesting assistance are provided a customer satisfaction survey, which is attached to all outgoing e-mails. Questions 1-6 ask for a rated response of Excellent, Good, Fair, and Poor for services provided by Division's employees. The percentage of satisfied customers for each question is calculated by using the number of responses of Excellent and Good and the entire number of responses. The percentage of positive answers to questions 9 and 10 (yes/no questions) addressing timeliness, are also calculated. The percentage of the combined Excellent and Good responses to the first six questions and the percentage of positive answers to questions 9 and 10 generate the overall percentage of customers satisfied with the quality/timeliness of technical assistance.

Validity:

The outcome of this measure reflects the quality of service provided by Division staff as is directly conveyed by its customers. Our organization is a public servant, so the measure is important to track.

Reliability:

This measure samples all of the Division's major program activities, and therefore has a reasonable degree of reliability.

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 mitigative 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. These numbers are recorded and tracked in a computer database dedicated to this statutorily required work.

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 awareness and understanding of heritage preservation.

Reliability:

The data is reported annually through a standardized data collection process, which 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: Historical & 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. These counts are entered monthly into a database for end of the year, annual reporting.

Validity:

This output measure is a quantity indicator of 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: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Customer satisfaction with the Division of Historical Resources 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 customers/clients of key Division service areas and visitors to Division-managed historic sites, as well as a general survey attached to all outgoing employee e-mails. The purpose of this measure is to assess the Division's progress towards meeting customer service expectations in providing educational and research assistance, technical assistance, and training in a timely and quality manner.

The survey instruments, which are distributed throughout the year, measure key Division programs that serve customers through a variety of methods, including in-person, telephone, mail, fax, and email. Customer satisfaction is measured in terms of quality, timeliness, and accuracy, as well as overall satisfaction with the Division.

The customer satisfaction percentage will be an average of the measures below, which incorporate key service areas that, taken together, present a broad perspective of the success of the Division's efforts to meet its customers' needs:

1. Customer satisfaction with relevancy/timeliness of research response
2. Customer satisfaction with quality/timeliness of grant services
3. Customer satisfaction with quality/timeliness of training services
4. Customer satisfaction with services provides at historic sites

Customer satisfaction with relevancy/timeliness of research response

The data used to calculate customer satisfaction is collected from surveys distributed (in-person and electronically) throughout the year to Florida Master Site File customers. The survey is based on a number of measurement categories, including relevancy and timeliness of response to inquiries. 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 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 quality/timeliness of grant services

The data used to calculate customer satisfaction is collected from surveys distributed to all applicants for and recipients of Historic Preservation Grants-in-Aid from the Division. The surveys will be distributed to grant applicants via the online grant application system at the time of application, and to recipients of grants via email

midway through the grant period. The survey is based on a number of measurement categories, including the quality of grant programs and timeliness of response to requests for technical assistance and information. 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 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 training services

The data used to calculate customer satisfaction is collected from surveys distributed to attendees at trainings and workshops offered throughout the year by staff of the Bureau of Archaeological Research and Bureau of Historic Preservation. Key program areas captured by this measure will include the Florida Main Street program and Archaeological Resource Management program. The survey is based on a number of measurement categories, including knowledge and communication skills of the presenter and the appropriateness, benefits, and relevancy of the presentation. 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 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 services provided at historic sites

The data used to calculate customer satisfaction is collected throughout the year from surveys distributed to visitors to historic sites managed by the Division, including Mission San Luis and The Grove. The survey is based on a number of measurement categories, including knowledge and communication skills of the site staff, quality of exhibits, and overall visitor experience. 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 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.

Validity:

This measure indicates service quality as assessed directly by division customers. As a public service agency, this measure is important to know and track. It will also provide feedback to assist the Division in enhancing services and determining where improvements should be made.

Reliability:

Because this measure requires voluntary participation of division customers, it may not capture all customer input.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Percent increase in education/public outreach 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:

This measure represents the Division's success in engaging the public through historic resources. Data sources include the number of people attending activities at division-sponsored events and meetings, the Florida Folk Festival, and division facilities other than its historic and archaeological sites, the number of visitors to our websites and other social media, and the number of recipients of division publications. The methodology in calculating this percentage is to tabulate counts of all numbers, multiply the difference by 100, and divide by the larger original number.

Number of visitors to our Websites

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp.

Validity:

This is a quantitative measure of people reached by the Division's public activities and distributed materials. These data sources were chosen to measure how effectively the resources of the Division are used. The Division captures the source data for this measures with totals taken from databases, web software and monthly activity reports. The source data is consistently gathered 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:

This measure is reliable. The Division's data systems track these specific sets of numbers on an annual basis While this is a new measure request, the data reported for this measure has been accurately counted for a number of years and results in consistent information on the use of resources. Periodic reviews are conducted to ensure consistency.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Percent increase in number of visitors to historic and archaeological sites managed by the Division

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 promoting Florida's archaeological and historic sites and structures. Data sources include attendance at historic sites managed by the Division, such as Mission San Luis, The Grove, and the De Soto winter encampment site, the number of people attending rental activities at the Division's managed sites, and visitors to the Florida's maritime heritage sites such as the Panhandle Shipwreck Trail. These numbers are tracked by event registrations and attendance fees. The percentage of visitation increase or decrease is calculated by the difference in this year's and last year's totals, multiplied by 100, and divided by the greater of the two original totals.

Validity:

This is a quantitative measure of public visitation to state-managed properties and is in keeping with our organization's mandate under chapter 267 *F.S.* to interpret and promote the State's cultural resources.

Reliability:

This measure is reliable. The Division has been tracking attendance numbers for years and has standardized the process.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Total number of historic and archaeological objects maintained for public use

Action (check one):

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

Data Sources and Methodology:

This measure represents the Division's success in promoting Florida's archaeology and history through its material remains. The data source is the total number of objects accessioned by our organization resulting from underwater and terrestrial excavation and donation. The methodology is database entry and recall for counts.

Validity:

This is a quantitative measure of the Division's statutory mandate under chapter 267 *F.S.* to protect and administer historical resources abandoned on state-owned upland and sovereign submerged land.

Reliability:

This measure is highly reliable. The Division has a collection's database that accurately records the number and type of every object that is accessioned.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Percent of Florida Master Site File research inquiries processed 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:

This measure evaluates the Division's efficiency in responding to research inquiries for information kept in the Florida Master Site File (FMSF), the State's inventory of known historical and archaeological resources. The data source is receipt and completion of inquiries for resource information held by the FMSF, which is tracked in computer database software by staff. The difference between requests completed within 5 days and the total number of requests, will be multiplied by 100, and divided by the total number of requests to calculate the total percentage.

Validity:

This measure is an indicator of service quality provided to users of the FMSF, the State repository of all documents associated with recorded historical and archaeological sites, as is required by chapter 267 F.S.

Reliability:

This measure is highly reliable. The Division digitally tracks requests received and replied to by the FMSF staff.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Percent of grant contracts processed prior to July 31

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 tracks the timeliness in processing historic preservation grant award agreements on an annual basis. The database is the grant award agreement file managed in Access. The percentage is calculated by dividing the number of small matching grant award agreements sent to the grant recipients for execution by July 31 by the total number of small matching grants funded by the legislature in the fiscal year.

Validity:

This measure is an indicator of service quality provided to grant awardees including state agencies, local governments, and non-profit organizations throughout the State of Florida.

Reliability:

This measure is highly reliable. The Division has a database that accurately tracks grant materials from the initial application receipt to project completion.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Percent of projects reviewed by Compliance and Review staff within 28 days after receipt of all required materials (prior to the 30 day statutory deadline)

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 compliance and review applications monitored for meeting standards established by state and federal historic preservation laws. These applications are processed within statutorily mandated timeframes. Compliance to deadlines is digitally tracked and assessed. The percentage is calculated by taking the difference between reviews processed within the designated timeframe and all processed reviews, multiplied by 100, and divided by the total number of reviews.

Validity:

The product of this measure captures technical services in historic and archaeological protection. As land is developed, sites are often threatened. These compliance reviews are an important step in protecting Florida's cultural resources ahead of development.

Reliability:

This measure is highly reliable. The Division has a database that accurately tracks the receipt and completion of reviews.

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 61.7%, 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: 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 65.7%, 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: 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 271,654,070, which is below the established standard of 280M. This reduction in the number of electronic web uses is due to significant improvement in the field of "web crawler" prevention strategies and technological advancements on the part of the Department of State's computer information and technology team members. Therefore, the Division of Corporations requests that the established standard for FY 2014-2015 be re-established at 250M.

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp.

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 and advances in “web crawler” prevention 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: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Number of electronic business transactions

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 271,654,070, which is below the previous establish standard of 280M. This reduction in the number of public electronic web uses/electronic business transactions is due to significant improvement in the field of "web crawler" prevention strategies and technological advancements on the part of the Department of State's computer information technology team members. Therefore, the Division of Corporations requests that 250M be the established standard for FY 2015-2016.

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp.

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: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent increase 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 will enable the Division to calculate and report this performance measure. This performance measure will be used as an integral part of the Division's business filing processes. The data reports, which will be generated on an as needed basis, will use queries against the Division's databases. Each year the Department of State's IT personnel will electronically extract the required data elements from the Division of Corporations' information systems and the Director's Office will calculate the performance measure. The requested standard for FY 2015-2016 is 3%.

Validity:

This performance measure will assess the percentage of electronic filings processed by the Division and measure the Division's ability to render its services effectively and efficiently through the use of technology. This measure will provide 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 will be included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division will monitor its customer satisfaction levels to determine the efficiency and effectiveness of its electronic program operations. This correlation will 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: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent increase 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 will enable the Division to calculate and report this performance measure. This performance measure will be used as an integral part of the Division's business filing certification processes. The data reports, which will be generated on an as needed basis, will use queries against the Division's databases. Each year the Department of State's IT personnel will electronically extract the required data elements from the Division of Corporations' information systems and the Director's Office will calculate the performance measure. The requested standard for FY 2015-2016 is 3%.

Validity:

This performance measure will assess the percentage of electronic certifications processed by the Division and measure the Division's ability to render its services effectively and efficiently through the use of technology. This measure will provide 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 will be included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division will monitor its customer satisfaction levels to determine the efficiency and effectiveness of its electronic program operations. This correlation will 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: State

Program: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Percent of annual report and new business filings processed within 24 hours

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 month the Division of Corporations' electronic information systems staff generate data reports, which, when coupled with other statistical data, enable the Division to calculate and report this performance measure. This performance measure will be used as an integral part of the Division's business filing processes. Electronic filing data reports use queries against the Division's databases. Other required statistical data is reported to the Director's Office. The requested standard for FY 2015-2016 is 93%.

Validity:

This performance measure will assess the percentage of annual report and new business filings processed by the Division within 24 hours and measure the Division's ability to render its filing services effectively and efficiently through the use of technology. This measure will provide 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 annual report and new business filing activities will be included in this performance measure. In order to correlate and maintain the Divisions' outputs with desired customer service outcomes, the Division will monitor its customer satisfaction levels to determine the efficiency and effectiveness of its electronic program operations. This correlation will also assist policymakers with funding decisions.

Reliability:

All of the Division of Corporations' online filing transactions are electronically captured, recorded and maintained as part of the Division's filing processes. Other data statistics are reported monthly. 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: 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:

Data for this outcome is compiled from each of the output measures listed below. These outputs are added together to represent the annual amount of new library and archival materials made available.

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 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:

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: Customer satisfaction with 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:

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 five 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 developing grant applications and implementing grant programs

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 State Data Coordinator for the Bureau of Library Development. The survey is disseminated and submitted in April.

Customer satisfaction with developing grant applications and implementing grant programs is used to determine the level of customer satisfaction with grant assistance

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 assistance in developing grant applications and in implementing grant programs. The survey is administered and compiled by the State Data Coordinator for the Bureau of Library Development. 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 staff 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 Service

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:

FY2013 Public Library Data (data for local fiscal year 2012-2013)

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 two 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 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, Library Development and Records Management program.

Number of information requests

A request for information directed to the State Library, State Archives, 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 and State Archives. 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.

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 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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm. This count is derived from computer generated Web logfile analysis.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp. This count is derived from computer generated vendor supplied statistical reports.

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 and 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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm. This count is derived from computer generated Web logfile analysis.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp. 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: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Amount of additional resources available for research

Action (check one):

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

Data Sources and Methodology:

Data for this outcome is compiled from each of the output measures listed below. These outputs are added together to represent the annual amount of new resources and information made available.

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.).

Records retention schedules processed

This measure represents the number of retention schedules processed by the Records Management Program. Florida government agencies submit retention schedules in accordance with Rule 1B-24, F.A.C. for review and approved or disapproved. The Records Management Program also establishes retention items in general schedules for record series common to multiple agencies. Retention is based upon the administrative, legal, fiscal and historical value of the records. The Archivist Supervisor II compiles the number of schedules received each month. Monthly reports are submitted including data on the number of schedules processed for the current month as well as the fiscal year to date total.

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 additional online 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.

Number of additional online resources made available via social media

This measure represents the number of online resources and information made available to the public through social media. This measure includes social media avenues such as educational learning units, blog posts, Pinterest pins, Facebook posts, YouTube and related items that inform the public about Florida history or the resources contained in the State Archives and State Library. Staff compiles the data monthly from statistics provided by the social media sites. Monthly reporting data includes the current month's data as well as the fiscal-year to-date total.

Validity:

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: Number of resources used

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. These outputs are added together to represent the usage of the Division's resources.

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 reshelved. This count also includes the number of items used due to direct 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 Capital Post conviction Public Records Repository shipments

This measure represents the number of shipments made to attorneys requesting copies of public records in connection with their legal representation of Florida death-row inmates in capital post conviction proceedings. Information about each shipment is emailed from the Archivist Supervisor II to Repository staff and is copied from those emails into each Collections Management Unit monthly report. The number of shipments recorded in each monthly report is added up to produce a total number of shipments for each month, and this total is also recorded in the Collections Management Unit monthly report. Information recorded about each shipment includes: the name of the defendant; the attorney to whom the shipment was sent; the dates the production and shipping process was started and completed; and the boxes from which copies were provided. Supporting documentation for the shipping information includes request letters and emails from attorneys; cover letters to attorneys accompanying shipments of records; FedEx and UPS shipping documentation; and a Microsoft Access Database listing duplicating and shipping data for each box.

Number of electronic resources used

Data is compiled and reported from commercial database vendor reports and web analytic software. The data is compiled and reported monthly by Division staff.

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm. This count is derived from computer generated Web logfile analysis.

- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp. This count is derived from computer generated vendor supplied statistical reports.

Validity:

These data sources were chosen to measure how effectively the resources of the Division are used. The Division captures the source data for this measures 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:

While this is a new measure request, the data reported for this measure has been accurately counted for a number of years and results in consistent information on the use of resources. 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: Percent increase in educational/public outreach 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 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 Division's educational/public outreach activities. The numbers include those from the State Library, State Archives, Library Development, Records Center and Records Management program.

Number of information requests

A request for information directed to the State Library, State Archives, Library Development, Records Center and Records Management either through in-person contact or by telephone, fax, email, 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 and the State Archives. 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 email and reference transactions processed through the lending services unit. Data is collected by library staff as the transactions occur. Statistics are compiled and reported 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.

State Archives: This measure represents the number of reference actions handled by the State Archives. The number of reference actions 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. Staff 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 with the 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.

Records Management: This measure 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.

Records Center: This measure represents the number of reference actions performed by the State Records Center staff. The Center provides a reference service to all agencies storing records. The service includes: receiving the request; pulling the files; scanning the barcode of the item; delivery to the customer; file pick-up; and refiling. All reference requests are entered into the TotalRecall inventory database. The Records Center manager reports the number of reference actions monthly.

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 Bureau staff. The State Data Coordinator 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 statistics are updated monthly.

Number of individuals trained

Library Development: Bureau staff compile and analyze the statistics related to training. The statistics are updated following each training event for in-person and live virtual training. The statistics are updated at least monthly for the asynchronous (self-paced) training sessions, archived webinar views and other training materials distributed.

Records Management: The Operations and 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.

Number of public outreach activities

Records Management: This measure represents the number of Records Management Compliance Statements and cover letters sent to state and local government agencies each year. These compliance statements and cover letters remind agencies of their records management responsibilities and give them the opportunity to report on their compliance status, verify or update their contact information, and request consultations or technical assistance. Compliance reporting is in accordance with Rule 1B-24.003(11) and (12), Florida Administrative Code, which requires that “Each agency shall submit to the Division, once a year, a signed statement attesting to the agency’s compliance with records management laws, rules, and procedures... The Division shall compile an annual summary . . . to inform the Governor and the Legislature regarding statewide records management practices and program compliance.” The Records Management Program maintains a Microsoft Access Database of agencies including their contact and compliance information. This Compliance Database is the source of

contact information for sending the compliance statements, and Records Management staff generate a list from this database of agencies to whom compliance statements were sent. The number of agencies on this list provides the number of Records Management Compliance Statements sent to agencies.

State Archives: This measure represents the number of individuals participating in State Archives outreach activities. These activities are directed towards informing the public about Florida history and resources available in the State Archives. Outreach activities include webinars, in person presentations, and tours. The number of participants in presentations and tours are tabulated after each event and documented by the supervisor. Webinar participation is recorded by the software used. Monthly reporting data includes the current month's data as well as fiscal-year-to date total.

State Library: This measure represents the number of individuals participating in State Library outreach activities. These activities are directed towards informing the public and state agency employees about the resources available in the State Library. Numbers are compiled from webinars, tours, marketing efforts and social media pages. Data includes the number of state document compliance notices that are sent, number of contacts made in regards to statewide resource sharing programs, tutorial views and live and recorded webinars viewed.

Library Development: This measure includes social media subscribers, posts, followers, likes, comments, reposts and shares.

Validity:

These data sources were chosen to measure the number of educational/public outreach activities. The Division captures the source data for this measure. The source data is consistently gathered each month and by analyzing the results of this information the Division is able to improve the method and delivery of educational/public outreach activities.

Reliability:

While this is a new measure request, the data has been collected for a number of years resulting in consistent information on the amount of outreach activities from year to year. Periodic reviews are conducted to ensure consistency.

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 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 changing levels in state funding of grant programs, severe weather, division staffing levels and private financial support for cultural non-profits.

Reliability:

The data is reported through a regularized data collection process. The data collection process is consistent from year to year. This measure includes the number of citizens served by cultural programs and services, number of artists 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: 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 grant 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.

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:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Museum of Florida History

Measure: Percent of annual increase of citizens served by 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 annual increase or decrease in 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 annual comparison 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 and those who receive publications or responses to specific inquiries from the Museum. 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 an effective program may reach smaller underserved groups, or may only accommodate a limited number of participants.

Reliability:

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, special events, and demonstrations held on-site (Examples: Saturday family programs, evening programs, weekday lectures)
- Off-site community presentations
- Florida History Fair activities
- Florida Heritage Education Teacher Workshops
- 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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Percent of grant contracts processed prior to July 31

Action (check one):

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

Data Sources and Methodology:

A contract for this measure is considered “processed” when the grantee has provided a satisfactory Scope of Work and list of Deliverables for a funded grant and the Program Manager has inserted it into the contract and forwarded to the grantee for grantee signatures. The date the contract is sent to the grantee is the contract processing completion date. To calculate this percentage, the number of contracts sent to the grantee by July 31 will be divided by the total number of General Program Support grants, Specific Cultural Project grants Cultural Endowments grants, Cultural Facilities grants, Fast Track grants, and Individual Fellowships awards funded. NEA project contracts are not included in this measure.

Validity:

This measure represents how quickly the division staff is able to access satisfactory Scope of Work and Deliverables from the grantee by June 13 and then constructing the contract. It represents a major work load during the last quarter of the previous fiscal year and the new fiscal year’s first quarter. Within days of the Governor signature on the appropriation bill, grantees are notified via email of their funding status and requested to provide contract details relating to the scope of work and deliverables. Prior to this, grantee workshops have been offered on constructing the scope of work and deliverables. The number of grants to be processed during this time frame will vary from year to year depending on the number of funded grants and the funding appropriated. This activity is dependent on the grantee providing the required information in a timely and satisfactory manner. Award letters announcing funding amounts based on grant appropriations signed by the Governor go out by July 1

Reliability:

Meeting this standard is dependent upon the funded grantee providing a satisfactory scope of work and deliverables by June 13. Grantee workshops are hosted by the division prior to this date to assist the grantee in developing satisfactory scopes of work and deliverables. As the process becomes more automated and the grantees better educated in constructing the scope of work and deliverables required by statute, the percentage of grants processed within the time frame should improve. The percentage of contracts processed within the time frame is primarily dependent on the grantee’s success in providing satisfactory scope of work and deliverables, the division’s timeliness in issuing award letters and grantee response time in providing the data in a satisfactory manner.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Customer Satisfaction with the Division of Cultural Affairs' 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 measure is based on data gathered through surveys of customers/clients of key Division service areas and visitors to the Museum of Florida History sites as well as a general survey attached to all outgoing employee e-mails. The purpose is to assess the Division's progress towards meeting customer service expectations in providing educational and research assistance, technical assistance, and training in a timely and quality manner.

The survey instruments, which are distributed throughout the year, measure key Division programs that serve customers through a variety methods, including in-person, telephone, mail, and email. Customer satisfaction is measured in terms of quality, timeliness, and accuracy, as well as overall satisfaction.

The customer satisfaction percentage will be an average of the measures below, which incorporate key service areas that, taken together, present a broad perspective of the success of the Division's efforts to meet customer needs:

1. Customer satisfaction with quality/timeliness of grant services.
2. Customer satisfaction with quality/timeliness of training services.
3. Customer satisfaction with services provided at museum and gallery sites.

Customer satisfaction with quality/timeliness of grant services:

The data used to calculate customer satisfaction is collected from surveys distributed to all applicants and recipients of programming grants. The surveys will be mandatory via the online grant system to grant recipients at the time of final reporting. The survey is based on a number of measurement categories, including quality of grant programs and timeliness of response to requests for technical assistance and program information. Possible responses are Excellent, Good, Fair, Poor, or No Opinion. Data from collected surveys is entered into an Excel spreadsheet. Formulas calculate the number of Excellent, Good, Fair, Poor, or No Opinion responses for each question. Based on the totals and total number of responses, the percentages are calculated for each response category. The number reported for this measure is the percentage of Excellent and Good responses.

Customer satisfaction with quality/timeliness of training services:

The data used to calculate customer satisfaction is collected from surveys distributed to attendees at training webinars and workshops offered throughout the year by Cultural Affairs grant staff. The survey is based on a number of measurement categories, including knowledge and communication skills of the presenter and the appropriateness, benefits, and relevancy of the content. Possible responses are Excellent, Good, Fair, Poor, or No Opinion. Data from collected surveys is entered into an Excel spreadsheet. Formulas calculate the number of Excellent, Good, Fair, Poor, or No Opinion responses for each question. Based on the totals and total

number of responses, the percentages are calculated for each response category. The number reported for this measure is the percentage of Excellent and Good responses.

Customer satisfaction with services provided at museum and gallery sites:

The data used to calculate customer satisfaction is collected from surveys distributed throughout the year to visitors at museums/galleries managed by the Division, including the Museum of Florida History, Knott House Museum and Capitol Complex Exhibits. The survey is based on a number of measurement categories, including presenter or staff knowledge and communication skills, quality of exhibits and programs and overall visitor experience. Possible responses are Excellent, Good, Fair, Poor, or No Opinion. Data from collected surveys is entered into an Excel spreadsheet. Formulas calculate the number of Excellent, Good, Fair, Poor, or No Opinion responses for each question. Based on the totals and total number of responses, the percentages are calculated for each response category. The number reported for this measure is the percentage of Excellent and Good responses.

Validity:

This measure indicates program and service quality assessed directly by Division customers. This measure provides important feedback to improve programs and services.

Reliability:

The measure samples all of the Division's major program activities, and therefore has a reasonable degree of reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

Measure: Percentage of grant payments processed within 3 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:

Upon division receipt of a grantee's signed contract, the date is recorded in the "Contract Tracking" spreadsheet. It is then signed by the Division Director and recorded in the tracking spreadsheet as fully executed. The database administrator then returns a copy of the executed contract to the grantee, processes a warrant request via the Phoenix database which prints a hard copy of the warrant request and records the date of the warrant request in the system. The warrant request is then reviewed by the Program Manager and immediate supervisor and the warrant request initialed by both. The date of the request for payment is recorded in the tracking spreadsheet. Hard copies of the warrant request and the executed contract is then submitted by interoffice mail to Division of Administrative Services (DAS). At the same time, a FACTS word document (exported from the online grant system) is sent via email along with a redacted copy of the executed contract to DAS for further processing prior to submission to the Department of Financial Services for release of funds to the grantee. The percentage is calculated by totaling the number of warrants processed within three days of receipt of the grantee's return of signed contract and then dividing this total by the number of grants funded within the fiscal year. General Program Support grants, Specific Cultural Project grants, Cultural Endowment grants, Individual Fellowships and Fast Track grants will be tracked for this measure. Cultural Facilities grants will not be included in this measure since processing times may vary.

Validity:

This measure captures the division's ability to provide adequate guidance in the preparation of scope of work and deliverables to grantees and provides a measure to quantify the division's efficiency processing grant payment requests in a timely manner.

Reliability:

The contract tracking sheet was first used in FY 13-14. In FY 14-15, it has been refined to capture additional information to monitor the payment process. Access is restricted to the Grant Specialist II who records the contract execution date and the Phoenix database administrator who processes the warrant request. Compliance can be verified by review of the original executed contract date and the Phoenix database date of warrant.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Cultural Affairs

Service/Budget Entity: Cultural Support and Development Grants

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 of Cultural Affairs' web site. The Division provides online access to information to its constituents on grant application processes, deadlines and a calendar of events.

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 include but are not limited to files with the following extensions: html, asp, aspx, htm, and cfm.
- *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: doc, exe, mdb, mp3, pnp, ppt, txt, xml, zip, rar, pdf, wav, mpg, wmv, wma, xls, avi, mov, tif, gif, jpg, ogg, png, and bmp.

Validity:

These data sources were chosen to measure how effectively the resources of the Division are used. The Division captures the source data for this measures with totals taken from databases, web software and monthly activity reports. The source data is consistently gathered 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:

While this is a new measure request, the data reported for this measure has been accurately counted for a number of years and results in consistent information on the use of resources. Periodic reviews are conducted to ensure consistency.

**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 2014-15		Associated Activities Title
1	Percent of survey respondents satisfied with services (quality and timeliness of response)		Elections Assistance and Oversight
2	Percent of voter registration applications timely processed within 13 days		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	Public impact - sites, services and products		Historical Resource Protection
			Preservation Services
			Historical and Archaeological Resource Management
			Public Outreach and Education Programs
			Historic & Archaeological Site Management
8	Percent of customers satisfied with the quality/timeliness of technical assistance provided		Historical Resource Protection
			Preservation Services
			Historical and Archaeological Resource Management
			Public Outreach and Education Programs
			Historic & Archaeological Site Management

Measure Number	Approved Performance Measures for FY 2014-15		Associated Activities Title
9	Total number of properties protected or preserved		Historical Resource Protection Preservation Services Historical and Archaeological Resource Management Public Outreach and Education Programs Historic & Archaeological Site Management
10	Number of preservation services applications reviews		Preservation Services Historical Resource Protection
11	Total funds leveraged by historical resources program		Preservation Services Public Outreach and Education Programs Historic & Archaeological Site Management
12	Historical & Archaeological materials available for public access		Historical & Archaeological Resource Management
13	Percent of total certifications handled by electronic means		Business Filings Commercial Recording Commercial Information Services
14	Percent of total filing handled by electronic means		Business Filings Commercial Recording Commercial Information Services
15	Number of public electronic uses		Business Filings Commercial Recording Commercial Information Services

Measure Number	Approved Performance Measures for FY 2014-15		Associated Activities Title
16	Annual amount of additional information resources available for research by the Division of Library and Information Services		State Library
			Library Development
			State Archives
17	Customer satisfaction with the Division of Library and Information Services		State Library
			Library Development
			State Archives
			Records Management
18	Annual increase in the use of local public library services		State Library
			Library Development
			State Archives
19	Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics		Library Development
			Records Management
20	Annual increase in the usage of the Division of Library and Information Services' resources		State Library
			Library Development
			State Archives
			Records Management

Measure Number	Approved Performance Measures for FY 2014-15		Associated Activities Title
21	Total local financial support leveraged by grant funding awarded		State Library Library Development
22	Number of Florida Electronic Library uses		State Library Library Development State Archives
23	Percent of Museum of Florida History Visitors rating the experience good or excellent		State Historic Museums Historic Planning Statewide Museum Programs Cultural Support Grants Cultural Program Education and Outreach
24	Number of state supported cultural activities		State Historic Museums Statewide Museum Programs Cultural Program Education and Outreach
25	Number of museum exhibits		State Historic Museums Museum Exhibit Fabrication Historic Planning Statewide Museum Programs Cultural Program Education and Outreach
26	Total local financial support leveraged by state funding		Cultural Support Grants
27	Number of children attending school-based, organized cultural events		State Historic Museums Historic Planning Statewide Museum Programs Cultural Support Grants Cultural Program Education and Outreach

Measure Number	Approved Performance Measures for FY 2014-15		Associated Activities Title
28	Percent of counties funded by the program		Cultural Support Grants
29	Citizens served by state supported cultural activities		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
			Cultural Support Grants
			Cultural Program Education and Outreach
30	Number of grant applications processed		Cultural Support Grants
31	Citizens Served - Museum of Florida History		State Historic Museums
			Museum Exhibit Fabrication
			Statewide Museum Programs
			Cultural Program Education and Outreach
			Statewide Museum Programs

**AGENCY- LEVEL
UNIT COST SUMMARY**

LRPP EXHIBIT VI

NUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 2005-2016
STATE OF FLORIDA

SP 09/29/2014 18:10
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT STATE, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 45	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	93,099,580	10,076,874
TOTAL BUDGET FOR AGENCY (SECTION III):	93,100,167	10,076,874
DIFFERENCE:	587-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

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

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 Service 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: An annual statewide event in public libraries that reaches out to children, teens and adults during the summer months to encourage reading. Special programs, booklists and free incentive materials are supplied to public libraries to enhance the program.

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

Traveling Exhibit Program (TRESX): 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.