



FLORIDA DEPARTMENT *of* STATE

RICK SCOTT
Governor

KEN DETZNER
Secretary of State

LONG RANGE PROGRAM PLAN

Department of State

Tallahassee

October 1, 2018

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Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

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House Appropriations Committee
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Tallahassee, Florida 32399-1300

Cyndi Kynoch, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of State is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2019-20 through Fiscal Year 2023-24. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is dos.myflorida.com. 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



FLORIDA DEPARTMENT *of* STATE

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FLORIDA DEPARTMENT *of* STATE

LONG RANGE PROGRAM PLAN

Fiscal Years 2019-20 through 2023-24

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 interpret Florida's rich history and make it accessible to the public through our nationally recognized museums and historic sites. 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 what our state offers through culture, history, information, business, and elections, ensuring that all Floridians can appreciate and are educated about the Department's mission through individual relationships and partnerships within 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 percent of commissions of office issued within 5 business days.

Outcome: Percent of commissions of office issued within 5 business days.

| Baseline FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 95% | 96% | 96% | 96% | 96% | 96% |

Objective: To increase participation in the Division of Historical Resources programs.

Outcome: Number of educational/public outreach activities.

| Baseline FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 31,000 | 35,000 | 40,000 | 45,000 | 50,000 | 55,000 |

Objective: To increase the rate of report processing in the Division of Corporations.

Outcome: Additional business and commercial documents indexed in Division's records.

| Baseline FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

Objective: To increase the number of resources used in the state libraries.

Outcome: Amount of additional resources available.

| Baseline FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |

Objective: To increase the number of individuals served by Division programs.

Outcome: Number of individuals served by Division programs.

| Baseline FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |

Linkage to Governor’s Priorities

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

1. Improving Education

World Class Education

- The Florida Master Site File is the official statewide digital “inventory” and map of over **210,000** historical and archaeological sites and resources that grows at a rate of 2% annually. The user-friendly on-line inventory had more than 14,000 log-ins this year.
- The statewide **Summer Reading Program**, coordinated by the Florida Department of State’s Division of Library and Information Services, **reaches over 1.2 million people** each year.
- The **Florida Electronic Library (FEL)** is a gateway to select electronic resources, offering 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**.
- The **Florida Memory** website, managed by the Division of Library and Information Services, provides educators and students with tools needed to achieve academic and career goals and to meet education standards. The diverse **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 **easily be integrated into a variety of subject areas at the elementary, secondary and post-secondary levels**.
- In FY 2017-2018, the **Museum of Florida History** served 9,084 students from 261 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 Florida History Day state competition held every year in May on the campus of Tallahassee Community College. A total of **1,101** middle and high school students competed in the 2018 state contest. At this year's National History Day Contest, six Floridians won national awards— first place in Senior Individual Performance, second place in Junior Group Documentary, second place in Senior Individual Website, second place in Senior Group Exhibit, one special prize winner, and one Outstanding State Award winner. The Florida History Day program had **58,905** students participate statewide. The program is **one of the largest** of the fifty-six National History Day affiliates, which include all 50 U.S. states and six international programs.
- In partnership with the National Endowment for the Arts (NEA), National Poetry Foundation, the Florida Department of Education and the Florida Humanities Council, The **Division of Cultural Affairs** provided poetry anthologies and classroom teaching materials for **9,334** high school students in FY 2017-18. The **Poetry Out Loud Program** culminates annually with a statewide competition with the state champion going on to Washington, D.C. to compete for college scholarships.

2. Economic Development and Job Creation

Focus on Job Growth and Retention

- The Florida Main Street Program continues to be an effective economic engine. From 2017 to 2018 the **48** current Main Street Communities in Florida contributed to the creation of 684 jobs and 410 new businesses.
- Events funded by grants awarded by the Department's Division of Cultural Affairs provided cultural experiences to over 25 million people, both residents and non-residents, and promoted financial sustainability for Florida's cultural institutions. The Arts & Economic Prosperity V study reports that the nonprofit arts and cultural sector is a **\$4.68** billion industry in Florida and supports over **132,000** full-time equivalent jobs and generates **\$492.3** million in local and state government revenue. The Division's Cultural Facilities grant program awards funding for the construction, renovation and acquisition of cultural institutions with a positive impact on local economies that create jobs.
- Programs from the Department of State's Division of Library and Information Services support public libraries as they expand their services to meet the job-seeking and employment-related needs of their communities. **Florida's 568 public libraries assist over 11 million active library card holders** address career and employment needs by providing access to databases and other job search resources, helping users complete online job applications and providing training in resume writing and job interview skills.
- The **Florida Electronic Library (FEL)** includes a **Small Business Resource Center** that offers online access to information **covering 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. These tools help entrepreneurs start new businesses, in turn, creating **new jobs** for Florida residents. Additionally,

reference titles are available to help **support career guidance and sustainable employment** for Florida residents. This collection provides online quality tutorials and advice on creating resumes, writing cover letters, applying for positions and preparing for interviews.

- **The Department of State manages seventeen historic and educational properties** as Cultural Heritage Tourism sites throughout the state that contribute to both our local and state economies, including:
 - **Mission San Luis is a National Historic Landmark and Living History Museum** in Tallahassee. **As the only reconstructed Mission in Florida**, the Mission’s visitor experience 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 **46,500 artifacts** and is open to the public **363 days a year**.
 - Other Historic Properties include: **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 full range of Florida’s commercial activities. Total filing activities have increased from **1.85 to 2.77 million** per fiscal year, which reflects a **50% increase in positive business activity**. Increased economic activity brings in more than **400,000 new business filings** and registrations per calendar year.
- Sunbiz.org, the Division's official website, **makes it easier to do business in Florida**. The website’s content and content management system provides the business community with an enhanced, easy-to-navigate, easy-to-follow website experience. Statistics reflect over **305 million** accesses during FY 2017-18.

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 \$12 million in rehabilitation investment of income-producing historic properties in Florida**.

3. Public Safety

Protect our communities by ensuring the health, welfare and safety of our citizens.

- The **Division of Cultural Affairs** supports vibrant and thriving communities by funding cultural programming in local communities where arts and culture are integrated into every aspect of life. Through broad collaborations, the Division enhances the quality of life for all Floridians. [NEA-supported research](#) has shown that students from low socioeconomic backgrounds who have arts-rich experiences are more likely to achieve key positive outcomes—academically, socially, and civically—compared with their peers who lack access to arts experiences. Cultural grant programs help communities deal with at risk youth and drop-out prevention, while arts in

medicine programs reduce length of hospital stays, and after-school arts education and mural programs uplift blighted areas, helping to instill pride and a sense of family and community.

- The **Florida Electronic Library (FEL)** includes the **Health and Wellness Resource Center**. Florida residents have access to accurate, authoritative information on a full range of health-related issues, from current disease and disorder information to in-depth coverage of alternative and complementary medical practices. New electronic resources and newspaper articles are added daily. Quick links provide instant access to popular search topics and topics in the news, and allow users A-Z browsing of diseases and conditions. In FY 2017-18, there were approximately **39 million uses of the FEL, of which over 5 million were in health and wellness resources**. Additionally, **state employees in the health and wellness fields may access specialized resources from the State Library** providing up-to-date information that allows them to better serve the needs of Florida's citizens.

Trends and 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 of Elections serves as the administrative arm of the Secretary of State, the state's 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 assists in ensuring that the election laws are uniformly interpreted and implemented. 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 provide critical administrative support to ensure that Florida's are conducted smoothly, fairly and impartially. The Division focuses its priorities on three primary areas: **electoral participation, election law compliance, and elections administration.**

The Division's Bureau of Election Records is involved in qualifying candidates for federal, state, multi-county, district offices. Since 2013, the Division has processed qualifying documents for more than 3,880 candidates for public office and has issued commissions and oaths of office to more than 7,600 elected officials. The Division of Elections also maintains several campaign finance databases to ensure public access to election records and campaign finance transparency.

Only Supervisors of Elections may add or remove voters from the rolls. However, the Division's Bureau of Voter Registration Services provides significant administrative support to the Supervisors by processing received paper voter registration applications and electronically submitted voter registration information received from the Florida Department of Highway Safety and Motor Vehicles, which is also involved in the verification of personal identifying information for all new registrants. From 2008 to date, the total number of Florida registered voters rose from **11.4 to almost 13.1 million**. This upward trend will continue as Florida has averaged 640,492 a year since from 2008 to 2017. The Bureau also provides voter assistance through its statewide Voter Assistance Hotline and supports the Voter Information Look-up website.

The Florida Voter Registration System (FVRS) was implemented in 2006. The Department of State maintains and operates the system. In 2015, the Division initiated a multi-year FVRS modernization, encompassing hardware, software and network. While the hardware refresh is complete, the remaining modernization activities will enhance its operations and functionalities, provide better and expanded interfacing with the counties, and ensure greater security and robustness. The records of over **13 million** active registered voters are stored in the FVRS. A major component of the FVRS modernization effort encompassed the implementation of the RegisterToVoteFlorida.gov (online voter registration system). Since October 1, 2017, Florida residents have been able to use the system to submit an online voter registration application for new registration or updates, or to use the system to pre-populate an application to print and deliver in person or by mail.



The Bureau of Voting Systems Certification 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 including accessible voting systems, can be purchased and used in any election in Florida. As a result of technological advances in voting systems, 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 Help America Vote Act (HAVA) of 2002 enacted a number of requirements on states including but not limited to the creation of a statewide voter registration system, voting systems, provisional ballot voting and other federal election administration activities. Many of the provisions in the federal law were also codified in state law. Florida, as with many states, received federal funds to implement HAVA. HAVA funds have been and continue to be the key funding source for the Florida Voter Registration System, the RegisterToVoteFlorida.gov online voter registration system, the Voter Information Lookup, and activities' supporting those systems and other federal election administration activities. However, HAVA funds are projected to be depleted during FY 2019-2020. Since federal and state law requirements remain, future state general revenue funds will have to offset and support the costs associated with continuing program administration once HAVA funds are exhausted.

In the last 2-3 years, election security has become a core element of election administration activities, including preparedness and readiness. In January 2017, the U.S. Department of Homeland Security designated elections as critical infrastructure. Even before such designation, Florida had already initiated a multi-year modernization effort to implement state-of-the-art hardware and network refresh to ensure a more secure and robust statewide voter registration system and supporting systems. On March 16, 2018, the Florida Legislature appropriated for FY 2018-19, a total of \$1,904,140 from HAVA to distribute to the Florida's 67 county supervisors of elections to purchase and implement a network monitoring solution for the 2018 Election Cycle.

In late March 2018, the Omnibus Appropriations Act of 2018, Congress appropriated \$380 million to make available to States for election security. In June 2018, Florida received its portion totaling \$19,187,003. By mid-July, the Florida Legislature approved a Department budget plan to redistribute \$15,450,000 of the \$19,187,003 in the form of Election Security Grants to the 67 county supervisors of elections to make election security enhancements for the upcoming 2018 election cycle. Each county was allocated an amount that included a baseline of \$50,000 plus an additional amount proportional to the county's voting age population as of the 2010 census. Prior to receiving the grant, each county had to submit a proposed budget plan for expenses not to exceed the maximum allocated amount for the county.

The remaining security funds will be used primarily to implement security enhancements for the Florida Voter Registration System and fund contracted services for five cybersecurity specialists who will be a part of a navigator team to provide cybersecurity support to the State and upon request to the 67 county supervisors of elections. The State must provide a state match within 2 years of this appropriation totaling \$959,350.

The 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 – The Governor Martin House

The Division manages fifteen historic properties throughout the state including **The Miami Circle at Brickell Point Site**, the **Hernando de Soto 1539-1540 Winter Encampment Site at Anhaica Apalachee** and **The Governor Martin House** (see Figure 1). 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, exhibits, guided tours and educational programs

provides a truly unique historic experience for visitors. Last year, **48,965 visitors** came to Mission San Luis. **The Grove Museum** (Tallahassee) offers tours and educational programming that explore the legacy of the Call and Collins families in the broader context of local, state and national history. Over **7,000 people** visited The Grove Museum in 2017-2018.

The Division’s relocation of **the state’s archaeological collection** into a state owned facility at the Department of State’s Mission San Luis, continues to realize annual savings. Containing over **588,000** groupings of artifacts, such as these cocoa or tea bowls from the Spanish Plate Fleet wrecks (see Figure 2), **the state’s archaeological collection grew by approximately 74 boxes of artifacts** this year. The Division received over **10,000 groupings of artifacts** for protection and conserved **over 260 artifacts**, including metals, organics, glass and ceramics, from small beads to large cannons and anchors. From 2016-2017, the conservation lab made strides toward bringing the lab up to standards with new equipment.



Figure 2 – Cocoa or Tea Bowls from the Spanish Plate Fleet



Figure 3 - Five Year Growth

Many of the state’s most significant sites are recorded in the **Florida Master Site File**, the official statewide digital “inventory” of over **210,000 historical and archaeological sites and resources across Florida**. It is the Division’s goal to increase public access to data in the Florida Master Site File. The user-friendly version of the on-line inventory with expanded search capabilities continues to enhance data queries. The 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 14,000** this past year. Updates made to the electronic site recording forms continue to improve data quality and increase staff

efficiency. **Recordings in the Site File are growing at an average of 3,713 annually** (see Figure 3).

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 \$12 million in rehabilitation investment of income-producing historic properties in Florida**. In 2017, Federal Historic Preservation Tax program rehabilitation projects created an estimated 106,846 jobs nationwide.

The Historical Resources Grants program has had positive economic effects by not only helping create and/or sustain jobs in the manufacturing, retail, services, and construction sectors, but also by encouraging the growth of heritage tourism through renovation and revitalization of Florida’s historic resources and sites. 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 Main Street Program began in 1985 and provides training and technical assistance to local organizations in support of their efforts to revitalize their traditional downtown and neighborhood commercial districts (see Figure 4). While concentrating on revitalization of the community’s historic commercial center, these local volunteer-based programs enhance the economic vitality, quality of life, and civic pride of the whole community while countering sprawl and encouraging greater citizen participation in the decisions that are shaping their future. From 2017 to 2018 the **48 currently active Main Street Communities in Florida showed an investment/output of approximately \$96 million**, representing both construction and retail job benefits. This investment resulted in the creation of **684 jobs, 410 new businesses, and 375 revitalized historic properties**.



Figure 4 – Apalachicola Main Street



Figure 5 – Lily Carrasquillo presenting Vejigante Traditions

The Florida Folklife Program, is one of the oldest state folk arts programs in the nation. The program documents, preserves, and presents the state’s traditional cultural arts, such as the Vejigante Traditions presented by Lily Carrasquillo at the 2018 Florida Folklife Festival (see Figure 5). 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 **185,000 visitors attended these folklife events**.

Division of Corporations

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 provide Florida’s citizens and business owners with more time-efficient, user-friendly filing and service options. More timely filing and service delivery promotes public accountability and allows our business communities to maintain essential business activities. Sunbiz.org, the Division’s official website, provides users with an enhanced, easy-to-navigate, easy-to-follow website experience. The Division also continues to work with other groups to further promote business and the general public’s welfare in Florida through more modernized business codes. The Division continues to actively participate in the legislative review and revision process of Chapter 607, F.S., (also known as the Florida Business Corporation Act) in order to keep Florida’s businesses competitive in today’s global business environment and allow Florida’s citizens to benefit from new and continued business enterprises throughout the state.



Sunbiz.org, the Division’s official website, serves as the State of Florida’s official business index. Easy and continuous access to this website’s images and public records make Sunbiz.org an excellent resource for locating businesses operating in Florida. It also helps protect consumers from unscrupulous business practices by ensuring customers they are dealing with valid businesses.

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.

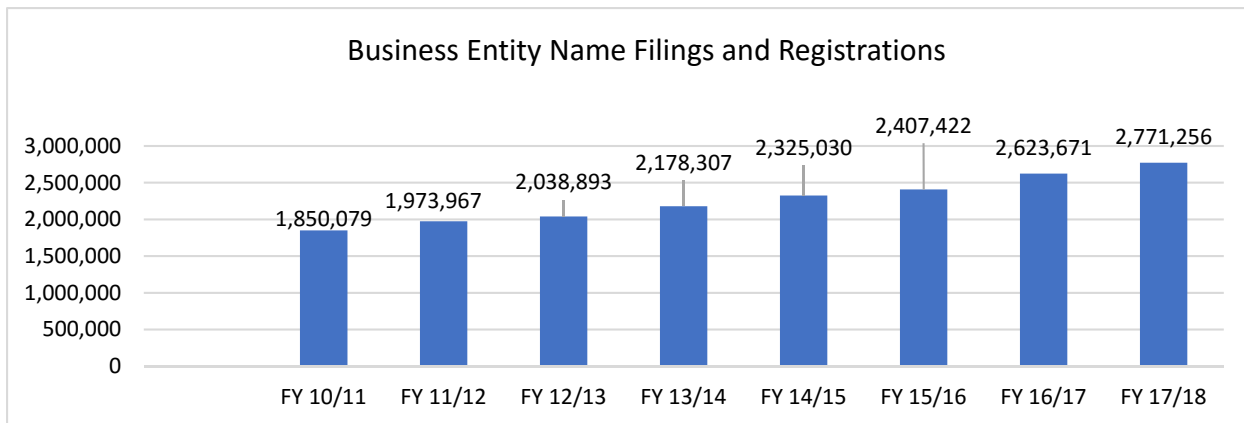


Figure 1 – Business Entity Name Filings and Registrations

Supporting Businesses in Florida - The Division currently maintains in excess of **8 million records and annually performs five million activities**. It files more than **2.9 million** commercial documents and provides over **845,000** certifications, authentications and copy services. The end of the 2017-18 fiscal year statistics revealed approximately **2.38 million** active business entities, **670,000** fictitious name registrations, **14,000** trademark/service mark registrations, and **425,000** commissioned notaries on its records. The state of Florida has added more than **1.1 million jobs**, continuing to support businesses in Florida. Total filing activities have increased **from 1.85 to 2.77 million per fiscal year** (see Figure 1), as shown in graph above, which reflects a **50% increase** in positive business activity. Increased economic activity brings in more than **400,000 new business filings and registrations** per calendar year. The Division collected over **\$373 million** in revenue in FY 17-18.

The Division of Library and Information Services

The **Division of Library and Information Services**, in cooperation with records managers, government officials, citizens, archivists and librarians, seeks to ensure equal and 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 their local public libraries and through direct service to Florida government.

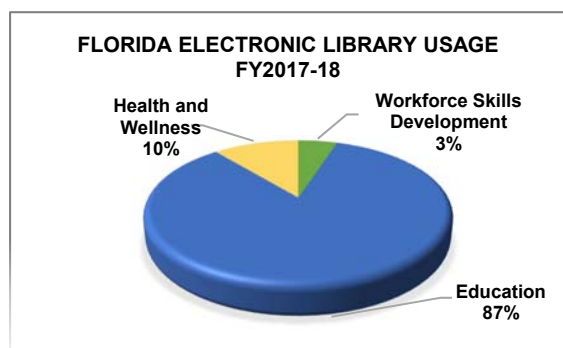


Figure 1- Florida Electronic Library Prior Year Usage

The Division provides support to public libraries throughout Florida in their role as centers of **education**. As library users rely more and more on remote access, the demand for **electronic resources** continues to increase. The **Florida Electronic Library (FEL)** offers access to accurate and verifiable sources of electronic information for all age groups, including homework assistance for students and resources for teachers. The FEL is available to all Florida residents – including students in Florida’s K-12 schools, universities and colleges. The rich, authoritative, easy-to-use online resources found in *Kids InfoBits*, *Research in Context* and *Academic OneFile* are geared to fit the research needs of today’s K-20 students. Statistics demonstrate that **87% of FEL usage is education-based** (see Figure 1).

The Division advances the value of literacy and academic performance when it promotes public library services for children and teens through its youth services program. The statewide **Summer Reading Program** supports retention of reading skills by providing information and resources to youth services

staff at public libraries who engage children and families in reading and reading-related activities during the summer months. This **program reaches over 1.2 million people** each year.

The Division continues to support Florida’s public libraries as centers of **E-Government**. In this critical role, libraries link people to the government services they need and partner with local agencies to provide essential services to citizens. In addition, libraries provide access to electronic resources and other training to assist with job searches, employment applications, interview proficiency and even job skills.

The Division recognizes that **technology will play an increasingly essential role in the library, archives and records management fields in the coming years**. Evolving technology allows the Division to explore new ways of sharing its services with the citizens of Florida and researchers worldwide. Several initiatives represent the Division’s commitment to enhancing access to information about Florida’s government, people, and culture through technology.

The **Florida Memory** website, floridamemory.com, provides public access to hundreds of thousands of photographs, historical documents, audio recordings and videos from the collections of the State Archives. Florida Memory also provides online exhibits, teacher learning units and educational resources for students. The Florida Memory website received over **103 million** page views in FY 2017-18 and continues to make Florida’s documentary heritage accessible all over the world.



As traditional, paper-based forms of recording information are being replaced, the intricacies of **electronic records** and the rapid changes in the technologies used to access, manage and preserve them present an ongoing challenge. The Division assists agencies in properly managing, maintaining and making available electronic records in keeping with statutory access requirements and limitations. In FY2017-18, staff responded to over **20,000 mail, email, telephone, and in-person requests for records management assistance and trained over 2,300 government employees** in records management seminars and classes held in locations around the state and online.

State agencies looking to reduce the paper in their offices turn to the **State Records Center** to store inactive, seldom-accessed records that have a short retention period, significantly reducing the cost of maintaining them. Storing a box of records in the State Records Center costs less than \$5 a year.

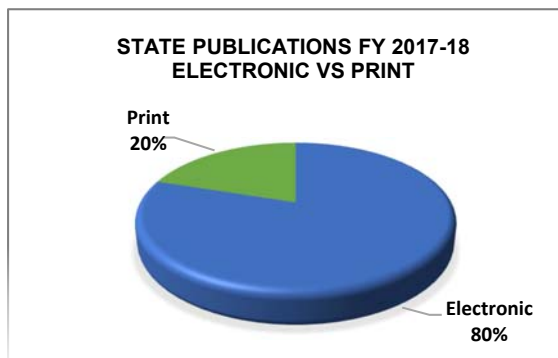


Figure 2 – Publications

As part of its mission to meet the statewide needs of researchers and the general public for access to information by and about Florida government, the Division continues to improve the way it collects state publications from all state agencies. In fiscal year 2017-18, 80% of state publications were submitted to the **Florida State Publications Depository Program** electronically (see Figure 2). Allowing for the collection of and access to more electronic materials, the program makes publications from state agencies readily available in both electronic and paper format.

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

Division of Cultural Affairs

Chapter 265, F.S. directs the Division of Cultural Affairs (DCA) 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 and local government; and to provide programs to support works and performances of Florida artists, activities of art agencies, museums, and cultural 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. The Division of Cultural Affairs is Florida's legislatively designated state arts agency and eligible for federal funding from the National Endowment for the Arts.

Arts and Culture Grants - The Division's programs and services contribute to economic development goals by spurring community development, influencing business relocation and promoting cultural tourism. In FY 2017-18, Arts and Culture Grants managed by the Division of Cultural Affairs stimulated more than **\$1 billion** in direct economic activity within the state, directly supporting over **11,000 jobs** within cultural organizations representing a dramatic return on investment. Additionally, Cultural Facilities (bricks & mortar construction) grants were awarded to Florida communities totaling over **\$12 million** creating jobs and directly stimulating local economies. Grant programs contribute to vibrant communities where families choose to live and engage. The Division promotes diversity and inclusion through an annual Diversity and Inclusion Program and by providing accessibility topics in a series of informational webinars reaching more than 500 participants from large and small cultural institutions.

The Division capitalizes on cost effective technology by offering more than 20 teleconferenced meetings per year which eliminates both staff and constituent travel expenses while increasing state-wide participation. The Division's earlier electronic grant system was the catalyst in the development of a department-wide online grant system launched in April of 2017. The new system provides enhanced management tools.

The Division's mission, to "advance, support, and promote arts and culture to strengthen the economy and quality of life for all Floridians," spurred the creation of a five-year Strategic Plan focusing on five key goals: building the economy and creative industries; enhancing education through arts and culture; advancing leadership in the arts and culture in the state and nation; promoting healthy, vibrant, and thriving communities; and advancing sense of place and identity.

The Division partnered with Americans for the Arts to conduct a yearlong study on the economic impact of arts and culture in Florida. The results were published in June 2017 and the Division presented the findings at 5 locations around the state: Jacksonville, Pensacola, Orlando, St. Petersburg and Tallahassee. The study cited \$492.3 million in local and state government revenue created by the non-profit cultural arts sector. The report underscores the importance and contributions of arts and culture in the Florida economy.

Arts & Economic Prosperity 5 provides evidence that the nonprofit arts and culture sector is a significant industry in the State of Florida—one that generates \$4.68 billion in total economic activity. This spending—\$2.29 billion by nonprofit arts and cultural organizations and an additional \$2.39 billion in event-related spending by their audiences—supports 132,366 full-time equivalent jobs, generates \$3.35 billion in household income to local residents, and delivers \$492.3 million in local and state government revenue.

— Arts & Economic Prosperity 5

The Division impacts a wide audience through partnerships. In 17-18, The Division partnered with the National Endowment for the Arts and Americans for the Arts to launch Creative Forces, the NEA Military

Healing Arts Network in Florida. This initiative explores creative art therapies for veterans and their families with the U.S. Department of Defense, U.S. Department of Veterans Affairs and veteran hospitals here in Florida. In addition to this new initiative, DCA continues to partner with Arts4All Florida (formerly VSA Florida), promoting awareness of disability issues; the Governor’s Black History Month and Hispanic Heritage Month; Florida Association of Museums’ mentoring program for small and emerging museums; University of Florida Center for Arts and Medicine to study relationships between *arts and cultural participation and community well-being*; and the National Endowment for the Arts and the Florida Humanities Council for Poetry Out Loud, offering a poetry curriculum to Florida high schools and opportunity for students to participate in a national college scholarship competition.

Museum of Florida History - The Museum of Florida History 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 **46,500 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. Educational activities include free evening programs, family activities, and lunch-time lectures. The Museum also manages the Knott House Museum, a historical home built in 1843 and restored to its 1930s appearance. Programs at the Knott House such as Swing Dancing in the Street and the Emancipation Day celebration are well-established community events in Leon County.



Community and statewide outreach is a significant part of the Museum’s education. The Museum coordinates the Florida History Day state competition held every year on the campus of Tallahassee Community College. A total of 1,101 middle and high school students competed in the 2018 state contest. At this year’s National History Day Contest, six Floridians won national awards— first place in Senior Individual Performance, second place in Junior Group Documentary, second place in Senior Individual Website, second place in Senior Individual Exhibit, second place in Senior Group Exhibit, and one Outstanding State Award winner. The Florida History Day program had **58,905** students participate statewide. The program is one of the largest of the fifty-six National History Day affiliates, which include all 50 U.S. states and six international programs.

40th Anniversary of the Museum of Florida History – In October 2017, the Museum of Florida History celebrated its fortieth anniversary milestone by opening the special exhibit ***Living the Dream— Twentieth-Century Florida***. Visitors explored Florida’s modern history through hundreds of artifacts, films, and immersive experiences, like walking through a recreated early 1960s fallout shelter and listening to songs in a “Florida walk-in jukebox.” All artifacts displayed were from the Museum’s extensive collections.



The Museum of Florida History planned and hosted a special lecture program called the Living the Dream Speaker Series to complement the exhibit. During the winter and spring, five historians presented engaging talks on various twentieth-century people, places, and events, including Martin Luther King, Jr., Cypress Gardens, and the Cold War. Pulitzer Prize winning historian Jack Davis wrapped up the series with an engaging talk on the history of the Gulf of Mexico.

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:

Not Available

PERFORMANCE MEASURES AND STANDARDS

LRPP EXHIBIT II

LRPP Exhibit II – Performance Measures and Standards

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

| | |
|----------------------------------------------------------------|-----------------------|
| Program: Elections | Code: 4510 |
| Service/Budget Entity: Election Records, Laws and Codes | Code: 45100200 |

| Approved Performance Measures for FY 2017-18 | Approved Prior Year Standard FY 2017-18 | Prior Year Actual FY 2017-18 | Approved Standards for FY 2018-19 | Requested FY 2019-20 Standard |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|
| Percent of commissions of office issued within 5 business days | 95% | 96% | 95% | 95% |
| Percent of survey respondents satisfied with services (quality and timeliness of response) | 90% | 90% | 90% | 90% |
| Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented) | 98% | 100% | 98% | 98% |
| Number of web accesses | 4,500,000 | 2,840,867 | 4,500,000 | 4,500,000 |
| Percent of voter registration applications timely processed within 10 days (prior to the 13 day statutory deadline) | 90% | 90% | 90% | 90% |
| Percent of voting system’s completed application and technical data package approved or disapproved within 90 days of initial submission | 100% | 100% | 100% | 100% |
| Percent of campaign finance reports audited for completeness within 5 days after due date for the campaign finance report | 95% | 96% | 95% | 95% |
| Percent of complete candidate qualifying papers processed within 24 hours | 95% | 100% | 95% | 95% |
| Percent of potential ineligibility voter registration match records and case files reviewed and sent to counties within 5 days | 95% | 95% | 95% | 95% |

LRPP Exhibit II - Performance Measures and Standards

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

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

| Approved Performance Measures for FY 2018-19 | Approved Prior Year Standard FY 2017-18 | Prior Year Actual FY 2017-18 | Approved Standards for FY 2018-19 | Requested FY 2019-20 Standard |
|--------------------------------------------------------------------------|--------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|
| Number of educational/public outreach activities | N/A | 81,169 | 31,000 | 31,000 |
| Number of archaeological and historical resource preservation activities | N/A | 612,252 | 605,000 | 605,000 |
| Number of archaeological and historical resource protection activities | N/A | 247,627 | 235,000 | 235,000 |

LRPP Exhibit II - Performance Measures and Standards

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

| | |
|-----------------------------------------------------------------------|-----------------------|
| Program: Corporations | Code: 4530 |
| Service/Budget Entity: Commercial Recordings and Registrations | Code: 45300100 |

| Approved Performance Measures for FY 2018-19 | Approved Prior Year Standards FY 2017-18 | Prior Year Actual FY 2017-18 | Approved Standards for FY 2018-19 | Requested FY 2019-20 Standard |
|----------------------------------------------------------------------------|------------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|
| Additional business and commercial documents indexed in Division's records | N/A | 2,867,220 | 2,000,000 | 2,000,000 |
| Records certified or authenticated by the Division | N/A | 845,447 | 600,000 | 600,000 |

LRPP Exhibit II - Performance Measures and Standards

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

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

| Approved Performance Measures for FY 2017-18 | Approved Prior Year Standard FY 2017-18 | Prior Year Actual FY 2017-18 | Approved Standards for FY 2018-19 | Requested FY 2019-20 Standard |
|--------------------------------------------------|-----------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|
| Amount of additional resources available | N/A | 87,023 | 90,000 | 90,000 |
| Number of educational/public outreach activities | N/A | 265,972 | 250,000 | 250,000 |

LRPP Exhibit II - Performance Measures and Standards

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

| | |
|-----------------------------------------------------------------------|-----------------------|
| Program: Cultural Affairs | Code: 4550 |
| Service/Budget Entity: Cultural Support and Development Grants | Code: 45500300 |

| Approved Performance Measures for FY 2017-18 | Approved Prior Year Standard FY 2017-18 | Prior Year Actual FY 2017-18 | Approved Standards for FY 2018-19 | Requested FY 2019-20 Standard |
|---------------------------------------------------|-----------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|
| Number of individuals served by Division programs | N/A | 32,187,975 | 25,000,000 | 25,000,000 |

**ASSESSMENT OF PERFORMANCE
FOR APPROVED PERFORMANCE
MEASURES**

LRPP EXHIBIT III

**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 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: 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 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 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 website 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. However, unlike in past years, the Content Downloaded is now unable to be segregated by Division within the Department; therefore, a request to revise the performance measure downward to solely capture the Page Views is requested. Moreover, Content Downloaded numbers inflated the true count of the number of web accesses as a person accessing the web would be double counted if they downloaded an item. Also, the website recently has been streamlined to permit users to quickly access items without going through several "clicks," thus reducing the number of web accesses.

Reliability:

This measure is automatically captured by the web site activity report. Data is captured based on web access visits 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 into the Florida Voter Registration System (FVRS) within 13 days of receipt. Designated BVRS staff enters the applications into the system. The system records the new registration date and the date of the data entry. The Bureau strives for efficiency and works toward processing the applications within 10 days which is prior and within the mandatory 13-day statutory timeframe under section 97.053(7), Florida Statutes.

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 approval or disapproval for certification of such systems. The Bureau has 90 days to complete testing and make either a recommendation, to upper management, for approval as formalized in a test report or disapproval as formalized in an abbreviated report. The 30-day measure begins on the day that a system is approved by upper management.

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 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. The Department of State must certify to the Supervisors of Elections within 7 days after the closing date for qualifying for each respective group of offices that qualify with the state (i.e., judicial, state attorney and public defender candidates, and U.S. Senator, U.S. Representative, statewide, multi-county, county and district candidates) pursuant to section 99.061, Florida Statutes.

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 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: 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 5 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 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 5-day period.

Reliability:

Processing potential ineligibility matches constitutes the bulk of the Bureau's daily workload, except during active voter registration application season. 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: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Number of 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:

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:

- Number of trainings, including webinars and educational presentations, offered by the Division.
- Number of events at historic sites managed by the Division, such as Mission San Luis, The Grove, and the Governor Martin House.
- Number of events/meetings hosted or sponsored by the Division.
- Number of Historical Marker applications presented to the State Historical Marker Council.
- Number of grant applications processed for Community Education projects.
- Number of publications provided by request.
- Number of social media posts made.
- Number of articles published.
- Number of tours of the Collections Facility and Conservation Lab.
- Number of researchers utilizing Collections.
- Number of Folklife apprentice participants, artist residency events and forums, and heritage awards.
- Number of new and renewed Collections/artifact loan forms.
- Number of press releases.

Validity:

This measure is a quantity indicator of educational activities, trainings, and publications provided by the Division. This measure is appropriate in that it represents one of the core responsibilities of the Division – to promote Florida's historical, archaeological, and folklife resources, as required under Chapter 267, F.S. 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:

The Division has standardized data collection systems in place to track these activities and events. Sources of the data for this measure include totals taken from databases and monthly activity reports. Periodic reviews are conducted to ensure consistency. Attendance counts are maintained separately by program type but are combined here into a single overall measure. As a set, the measures submitted represent the entire major promotional and educational activities carried out by the Division.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Historical Resources

Service/Budget Entity: Historic Preservation and Education

Measure: Number of archaeological and historical resource preservation 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 fulfilling a key aspect of its mission and strategic plan, specifically, to help preserve Florida's historical and archaeological resources. This measure represents the number of activities/actions taken by the Division to preserve archaeological and historic resources. Included are:

- Total number of items contained in Collections.
- Number of items conserved by the Conservation Lab.
- Number of ADA reviews, Local Ad Valorem Tax Project reviews, Federal Tax Credit Part I and Part II reviews by Division architects.
- Number of grant applications processed for Acquisition and Development projects.
- Number of Florida Main Street properties revitalized, program applications processed, and technical assistance services provided.
- Number of reports generated by Underwater and Public Lands Archaeology sections of the Bureau of Archaeological Research.
- Number of sites recorded and updated by Underwater and Public Lands Archaeology sections of the Bureau of Archaeological Research.
- Number of archaeological and historic sites managed by the Division.
- Number of individuals interviewed during the annual Folklife survey.

Validity:

This measure captures the number of Division activities and actions taken to preserve archaeological and historic resources, including records related to these resources. It includes the continuing preservation of resources currently administered by the Division but acquired in previous years. This measure is appropriate in that it represents one of the core responsibilities of the Division – to preserve Florida's historical, archaeological, and folklife resources, as required under Chapter 267, F.S.

Reliability:

The Division has a data collection system in place to track the number of properties preserved, broken down by the programs enumerated above. This measure captures a direct product of the activities that lead to preservation 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 archaeological and historical resource protection 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 fulfilling a key aspect of its mission and strategic plan, specifically, to help protect Florida historical and archaeological resources. This measure represents the number of activities/actions taken by the Division to protect archaeological and historic resources. Included are:

- Number of Compliance and Review state, federal, and local government comprehensive plan reviews.
- Number of SHPO determinations of effect on historic properties related to state, federal, and local undertakings.
- Number of sites, which after Compliance and Review activities, remain preserved or were the subject of mitigation activities.
- Number of National Register of Historic Places (NRHP) applications presented to the NRHP Review Board.
- Number of Certified Local Government applications reviewed
- Number of total resources recorded in the Florida Master Site File.
- Number of update forms processed by the Florida Master Site File.
- Number of total manuscripts filed in the Florida Master Site File.
- Number of new and renewed 1A-32 permits.
- Number of archaeological management reviews.
- Number of sites monitored by the Public Lands Archaeology section.
- Number of archaeological surveys completed by Public Lands Archaeology section.
- Number of 872.05 cases and NAGPRA notifications processed.
- Number of grant applications processed for NRHP and Survey and Planning projects.

Validity:

This measure captures the number of Division activities and actions taken to protect archaeological and historic resources. This measure is appropriate in that it represents one of the core responsibilities of the Division – to protect Florida's historical, archaeological, and folklife resources, as required under Chapter 267, F.S.

Reliability:

The Division has a data collection system in place to track the number of activities by the Division to protect properties, 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: Corporations

Service/Budget Entity: Commercial Recording and Registration

Measure: Additional business and commercial documents indexed in Division's records

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 staff generate data reports, which enable the Division to calculate and report this performance measure. This performance measure is used as an integral part of the Division's business and commercial filing processes. The filing data reports use queries against the Division's databases. The number of additional business and commercial documents indexed in the Division's records for the last fiscal year total 2,867,220.

Validity:

This performance measure assesses the number of additional business and commercial documents indexed in the Division's records on an annual basis and measures the Division's ability to render its filing services effectively and efficiently. The primary purpose of this measure 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 indexed filing activities are included in this performance measure. In order to correlate and maintain the Division's outputs with desired customer service outcomes, the Division monitors its customer satisfaction levels to determine the efficiency and effectiveness of its program operations. This correlation also assists policymakers with funding decisions.

Reliability:

All of the Division of Corporations' filing transactions are 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 Information Services

Measure: Records certified or authenticated 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:

Each year the Division of Corporations' electronic information systems staff generate data reports, which enable the Division to calculate and report this performance measure. This performance measure is used as an integral part of the Division's certification and authentication processes. The certification and authentication data reports use queries against the Division's databases. The number of records certified or authenticated by the Division the last fiscal year total 845,447.

Validity:

This performance measure assesses the number of records certified or authenticated by the Division on an annual basis and measures the Division's ability to render certification and authentication services effectively and efficiently. The primary purpose of this measure 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 and authentication activities are included in this performance measure. In order to correlate and maintain the Division's outputs with desired customer service outcomes, the Division monitors its customer satisfaction levels to determine the efficiency and effectiveness of its program operations. This correlation also assists policymakers with funding decisions.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: State

Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services

Measure: Amount of additional resources available

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 additional 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 Archives collections management staff, 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 schedule items processed:

This measure represents the number of retention schedule items processed by the records management program. Each item establishes retention requirements for a different category of public records. The Records Management Program establishes individual retention schedules for records unique to individual agencies in accordance with Rule 1B-24, F.A.C. 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 number of schedules received is compiled 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 and monthly activity logs. Data includes number of titles, both in print and digital formats, 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.

Number of additional online resources made available:

This measure represents the number of digitized items from the collections of the State Library and State Archives that are made available to the public through the Division's public web sites. This measure includes newly-digitized items, items re-digitized to comply with current digitization guidelines, and descriptive records providing new or enhanced access to and information about the digitized items. Data is compiled annually using web server statistics, file counts, database edit counts, and staff monthly reports.

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.

Reliability:

This measure is reliable. The data reported for this measure has been accurately counted for a number of years resulting in reliable 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 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. 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 training opportunities offered:

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: Records management training staff compile statistics related to training opportunities offered, including the number of webinars, seminars, and training consultations. The data is included in monthly reports.

Number of public outreach activities:

Records Management: This measure represents the number of agencies with which the Records Management Program engages each year through Records Management Compliance Statement mailings. These mailings give agencies an opportunity to report on their compliance status, verify or update their contact information, and request consultations or technical assistance, as well as reminding them of their records management responsibilities. The Records Management Program maintains a database of agencies including their contact and compliance information. This database is the source of contact information for sending the compliance mailings, and Records Management Program staff generate reports from this database indicating the number of agencies to which mailings were sent.

State Archives: This measure represents the number of outreach activities conducted to inform the public about programs, services, collections and other resources. Outreach activities include webinars, in-person presentations, tours, participation in public events, social media posts, new Florida Memory Radio audio offerings, postings on collaborative digital platforms, and marketing efforts. Activities are tracked by Archives staff and reported monthly.

State Library: This measure represents the number of outreach activities conducted to inform the public and state agency employees about programs, services, collections and other resources. Outreach activities include

webinars, online tutorials, in-person presentations, tours, social media posts, compliance mailings, resource sharing related interactions, and marketing efforts. Activities are tracked by State Library staff and reported monthly.

Library Development: This measure represents the number of outreach activities conducted to inform public libraries and staff about programs, services, collections and other resources. This measure includes social media posts, webinars, liaison visits and training. Activities are tracked by Library Development staff and reported monthly.

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:

Updated and new data sources and methodologies more accurately reflect the work being performed by the Division. The data reported for this measure has been accurately counted for a number of years and results in consistent information on educational/public outreach activities. 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: Number of Individuals Served by Division Programs

Action (check one):

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

Data Sources and Methodology:

This measure reports the number of individuals served annually by grant programs and the Museum of Florida History programs and activities.

The grant programs included in this measure are: General Program Support, Specific Cultural Projects, Fast Track and Division Special Projects. Grantee final reports provide the number of individuals served through program activities which are funded with state, federal and grantee matching funds. This total number of individuals served includes children, adults, artists, senior citizens, military veterans and persons with disabilities throughout the state. Grantee final reports are submitted electronically through the Department grant system.

Also included in this measure is the Museum of Florida History and its historic site, the Knott House Museum. Museum staff maintain monthly records of visitors to the Museums located in Tallahassee, participants in public programs, individuals receiving museum information (number of website hits, number of electronic and social media contacts such as Constant Contact subscribers, Twitter, and Facebook followers, and number of publications distributed), individuals served through the TREX Traveling Exhibits Program (loans of exhibits to museums throughout the state) and numbers of participants in the annual Florida History Day program. The number of electronic and social media contacts are counted cumulatively because they continue to receive information.

The number of individuals served by the Division is calculated by adding the number of individuals reported in the grantee final reports and number of individuals served by the Museum of Florida History.

Validity:

This measure is a proxy for summarizing the benefits to residents and visitors who experience cultural programs in the state as a result of the Division's programs. The mission of the Division of Cultural Affairs is to advance, support and promote arts and culture to strengthen the economy and quality of life for all Floridians. The mission of the Museum of Florida History is to promote knowledge and appreciation of Florida's past and present cultures. The programs offered by this dual mission insure an environment for Florida communities to experience and appreciate history, culture and the arts whether it is visiting a museum, zoo, botanical garden, theatre or attending classes in dance, painting or similar cultural disciplines. This number provides documentation that the Division's services and support to cultural organizations provide statewide access to cultural activities and that the programs and services are well received by the public. The number served may

vary from year to year due to the changes in funding levels, the number of “blockbuster” events funded, and other factors over which the Division has no control such as the state of the economy and the weather.

Reliability:

The Division relies on the accuracy of grantee reporting and the accuracy of Museum of Florida History attendance and participation records. Data is reported through a regularized data collection process that is consistent from year to year. Historical data from previous reports support the numbers reported. It is unlikely that the numbers reported would vary in any magnitude but would follow an established pattern unless programs were drastically changed or impacted from outside factors. This measure represents the major program activities of the Division and the Museum of Florida History.

**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 2018-19 | | Associated Activities Title |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------|
| 1 | Percent of survey respondents satisfied with services (quality and timeliness of response) | | Elections Assistance and Oversight |
| 2 | Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented) | | Elections Assistance and Oversight |
| 3 | Percent of commissions of office issued within 5 business days | | Elections Assistance and Oversight |
| 4 | Number of web accesses | | Elections Assistance and Oversight |
| 5 | Percent of voter registration applications timely processed within 10 days (prior to the 13 day statutory deadline) | | Elections Assistance and Oversight |
| 6 | Percent of voting system's completed application and technical data package approved or disapproved within 90 days of initial submission | | Elections Assistance and Oversight |
| 7 | Percent of campaign finance reports audited for completeness within 5 days after due date for the campaign finance report | | Elections Assistance and Oversight |
| 8 | Percent of complete candidate qualifying papers processed within 24 hours | | Elections Assistance and Oversight |
| 9 | Percent of potential ineligibility voter registration match records and case files reviewed and sent to counties within 5 days | | Elections Assistance and Oversight |
| 10 | Number of educational/public outreach activities | | Historical Resource Protection |
| | | | Preservation Services |
| | | | Historical and Archaeological Resource Management |
| | | | Public Outreach and Education Programs |
| | | | Historical and Archaeological Site Management |

| Measure Number | Approved Performance Measures for FY 2018-19 | | Associated Activities Title |
|----------------|----------------------------------------------------------------------------|--|---------------------------------------------------|
| 11 | Number of archaeological and historical resource preservation activities | | Historical Resource Protection |
| | | | Preservation Services |
| | | | Historical and Archaeological Resource Management |
| | | | Public Outreach and Education Programs |
| | | | Historical and Archaeological Site Management |
| 12 | Number of archaeological and historical resource protection activities | | Historical Resource Protection |
| | | | Preservation Services |
| | | | Historical and Archaeological Resource Management |
| | | | Public Outreach and Education Programs |
| | | | Historical and Archaeological Site Management |
| 13 | Additional business and commercial documents indexed in Division's records | | Business Filings |
| | | | Commercial Recording |
| | | | Commercial Information Services |
| 14 | Records certified or authenticated by the Division | | Business Filings |
| | | | Commercial Recording |
| | | | Commercial Information Services |
| 15 | Amount of additional resources available | | State Library |
| | | | Library Development |
| | | | State Archives |
| | | | Records Management |
| 16 | Number of educational/public outreach activities | | State Library |
| | | | Library Development |
| | | | State Archives |
| | | | Records Management |

| Measure Number | Approved Performance Measures for FY 2017-18 | | Associated Activities Title |
|-----------------------|-----------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17 | Number of individuals served by Division programs | | State Historic Museums Museum Exhibit Fabrication Historic Planning Statewide Museum Programs Cultural Program Education and Outreach Cultural Support Grants |

**AGENCY- LEVEL
UNIT COST SUMMARY**

LRPP EXHIBIT VI

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD
(RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

AUDIT #2: 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 ***

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE
ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF
PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH
THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND
ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

*** NO ACTIVITIES FOUND ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

| DEPARTMENT: 45 | EXPENDITURES | FCO |
|----------------------------------------------|--------------|------------|
| FINAL BUDGET FOR AGENCY (SECTION I): | 100,848,541 | 18,141,497 |
| TOTAL BUDGET FOR AGENCY (SECTIONS II + III): | 100,848,569 | 18,141,497 |
| | ----- | ----- |
| DIFFERENCE: | 28- | |
| (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.

Arts4All Florida: Formerly 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.

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

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

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

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