

LRPP Exhibit II - Performance Measures and Standards

Executive Office of the Governor		Department No.: 31		
Program: General Office		Code: 311		
Service/Budget Entity: Drug Control/Substance Abuse		Code:31100200		
Approved Performance Measures for FY 2006-07 (Words)	Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs	4%	0%	Approval Pending	8%
Executive Office of the Governor		Department No.: 31		
Program: General Office		Code: 311		
Service/Budget Entity: LAS/PBS		Code:31100500		
Approved Performance Measures for FY 2006-07 (Words)	Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294:3,705	5,018,439:3,020	4,789,294:3,705	5,720,477:3020
Department: Executive Office of the Governor		Department No.: 31		
Program: Office of Tourism, Trade and Economic Development		Code: 318		
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600		
Approved Performance Measures for FY 2006-07 (Words)	Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percent and number of customers served in Florida industries targeted by the State's economic development programs	2%/ 2,937,536	4%/ 5,841,670	2%/ 2,996,287	2%/ 3,056,213
Number/dollar amount of contracts and grants administered	327/\$350 million	597/\$779 million	delete	delete
Public expenditures per job created/retained under QTI incentive program	3,250	3,383	delete	delete
Number of jobs created or retained by regional and statewide BBICs	2,703	*N/A	*TBD	*TBD

Dollar amount and procurement opportunities generated for Black businesses	2,650,000	*N/A	*TBD	*TBD
Matching dollars leveraged by the Black Business Investment Board	1,407,847	*N/A	*TBD	*TBD
Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	662	*N/A	*TBD	*TBD
Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	112,350,000	718,902,341	delete	delete
Number of qualified leads generated	500	493	delete	delete
Number of liaison and policy development activities conducted	160	162	160	160
Production entities making on-site visits to Florida (Location Scouts)	100	352	delete	delete
Number of projects worked	890	835	delete	delete
New Measure- Number of productions worked by OFE	New	New	950	950
New Measure- Number of productions worked by OFE resulting in business in Florida	New	New	250	250
Value of new investment in Florida space business an programs	556,920,000	569,000,000	delete	delete
Number of Space Florida Educational Launches	20	40	20	20
Number of visitors to space related tourism facilities	1,500,000	1,148,428	1,800,000	1,800,000
Number of financial deals facilitated by Space Florida	3	4	3	3
Number of research projects, partnerships and grants supported	32	70	30	30
Number of trade shows and conferences Space Florida exhibited or attended	25	2	10	10
Technical, financial, or space related services to FL business	150	167	150	150
New Measure - Number of students attending Space Florida Educational Programs	New	New	500	500
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	124.5%	152.0%	125%	126%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000	23,430	26,000	26,000
(I) Rural areas (subset)	2,100	1,756	2,100	1,800
(II) Urban core areas (subset)	2,100	1,979	2,100	2,100
(III) Critical industries (subset)	18,000	18,482	18,000	18,000
Documented export sales attributable to programs and activities	\$540,653,000	\$578,080,000	\$ 540,000,000	\$ 545,400,000

Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	2,131	1,800	1,800
(I) Trade leads (subset)	1,000	1,509	1,000	1,000
(II) Investment leads (subset)	800	1,072	800	800
Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries	75%	87%	75%	75%
Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	75%	84%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	6,566	5,500	5,500
Number of active recruitment, expansion, and retention projects worked during the year	515	413	delete	delete
Number of leads and projects referred to local economic development organizations	325	730	delete	delete
Number of successful incentive projects worked with local economic development organizations	80	112	delete	delete
Number of times Enterprise Florida's information services are accessed (unique visitors)	305,324	479,114	385,000	385,000
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 94,300,000	\$ 367,166,076	\$ 99,015,000	\$ 103,965,750
Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 7,241,762	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	174,888	375,079	183,632	192,814
Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%	93%	80%	80%
Number/amount of major and regional sports event grants awarded	30 / \$700,000	95/\$3,199,000	30 / \$700,000	40 / \$800,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665	7%/14,614	5% / 13,665	5% / 13,665

Sustained growth in the number of travelers who come to and go through Florida - (i) Out-of-State	88.8 million	**TBD	82.8 million	**TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	13.6 million	**TBD	13 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	\$137.5 million	**TBD	136.8 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	980,100	**TBD	1,019,180	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	68.4 billion	**TBD	\$73.56 billion	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$499.3 million	**TBD	\$466.9 million	**TBD
Growth in private sector contributions to VISIT FLORIDA	\$64.7 million	**TBD	\$62.8 million	**TBD
Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	81%	**TBD	81%	**TBD
Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	68% Nature 44% Heritage	**TBD	60% Nature 43% Heritage	**TBD
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	TBD	**TBD	Delete	Delete
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,133,958	**TBD	1,553,621	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	791 million	**TBD	960 million	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	210,000	**TBD	190,000	**TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	11.9 million	**TBD	13,836,469	**TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$39.5 million	**TBD	\$35 m/media value/\$227m	**TBD
Number of private sector partners	3,535	**TBD	3,660	**TBD

Private sector partner financial contributions through direct financial investment	\$2.78 million	**TBD	\$2.78 million	**TBD
Private sector partner financial contributions through strategic alliance programs	\$1.15 million	**TBD	\$1.2 million	**TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	104	104	**N/A	**N/A
Number of international and domestic development missions (FAVACA)	20	44	**N/A	**N/A
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	90%	88%	**N/A	**N/A
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	90%	99%	**N/A	**N/A
Percent of volunteer consultants who would volunteer again (FAVACA)	90%	99%	**N/A	**N/A

* N/A: No BBIB Appropriation for FY 2006-07

* TBD: BBIB FY 07-08 Appropriation. Measures pending contract.

** TBD: VISIT FLORIDA Measures pending board approval.

** N/A No FAVACA appropriation for FY 2007-08