

Executive Office of the Governor
Long Range Program Plan
Agency Service Outcomes and Projection Tables

GOAL: Improve the health, safety, welfare and economic well-being of Florida's citizens

GENERAL OFFICE [Program]

Executive Direction/Support Services [Service]

Objective: To help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
50%	100%	100%	100%	100%	100%

Executive Planning and Budgeting [Service]

Objective: To help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
50%	100%	100%	100%	100%	100%

Drug Control Coordination [Service]

Objective: Implementation of the Governor's long term strategy to decrease the demand for and incidence of drug abuse in Florida in order to maintain safe and healthy communities.

Outcome: Percentage of Floridians who are current users of illegal drugs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
8%	4.0%	4.0%	4.0%	4.0%	4.0%

LAS/PBS [Service]

Objective: To provide management information services to the Governor's Office of Policy and Budget, and the Legislature. Assist in development of the agencies' legislative budget requests, Governor's Budget Recommendations and Legislative Appropriations.

Outcome: LAS/PBS system costs : number of users

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$5,316,331:1,365	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705

Executive Office of the Governor
Long Range Program Plan
Agency Service Outcomes and Projection Tables

Office of Tourism, Trade and Economic Development (Program)

Executive Direction/Support Services [Service]

Objective: **To formulate and implement the Governor's economic development goals and policies through legislation, the budgeting process and coordination of the State's economic development partnerships, while reducing or maintaining OTTED administrative costs to less than 3%.**

Outcome: OTTED program administrative/support costs : total OTTED program costs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$2,441,350 : \$145,554,980	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990

Economic Development Programs and Projects [Service]

Service Objective: **To develop Florida's mission critical industries, including tourism, sports, entertainment, and space which in turn translates into increased economic development for Florida.**

Outcome: Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
2,444,723	1%/ 2,909,307	1%/ 2,938,400	1%/ 2,967,784	1%/ 2,997,462	1%/ 3,027,437

Enterprise Florida, Inc.

Objective: **Increase wages of jobs facilitated by Enterprise Florida, Inc. to 125% of the State or regional average**

Outcome: Percentage of the salary average of high wage jobs facilitated by Enterprise Florida, Inc. as compared to averages

Baseline 2003-2004	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
123%	125%	125%	125%	125%	125%

Executive Office of the Governor
 Long Range Program Plan
 Agency Service Outcomes and Projection Tables

Enterprise Florida, Inc.

Objective: **To increase the export sales of Florida businesses facilitated by Enterprise Florida, Inc. by 1%**

Outcome: Percentage increase in export sales of Florida businesses facilitated by Enterprise Florida, Inc. (measured in millions of dollars)

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$467 million	1% \$561 million	1% \$566 million	1% \$571 million	1% \$577 million	1% \$583 million

VISIT FLORIDA

Objective: **To sustain growth in the number of travelers who come to and go through Florida by at least 2%**

Outcome: Percentage increase in the number of travelers who come to and go through Florida

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
71.25 million	2% 77 million	2% 78 million	2% 79 million	2% 81 million	2% 83 million

Florida Sports Foundation

Objective: **To increase the number of amateur athletes participating in Florida's Sunshine State Games and Senior Games by 2%**

Outcome: Percentage increase in the number of amateur athletes participating in Florida's Sunshine State Games and Senior Games

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
8,000	2% 13,811	2% 14,087	2% 14,368	2% 14,656	2% 14,949