

LRPP Exhibit II - Performance Measures and Standards				
Department: 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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs	4%	8.1%	4%	4%
Department: 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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294:3,705	5,214,639:3090	5,720,477:3,020	5,770,107:3,090
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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent and number of customers served in Florida industries targeted by the State's economic development programs	2%/ 2,996,287	N/A	delete	delete
Number/dollar amount of contracts and grants administered	delete	delete	delete	delete
Public expenditures per job created/retained under QTI incentive program	delete	delete	delete	delete
Number of jobs created or retained by regional and statewide BBICs	*TBD	*TBD	*TBD	*TBD
Dollar amount and procurement opportunities generated for Black businesses	*TBD	*TBD	*TBD	*TBD
Matching dollars leveraged by the Black Business Investment Board	*TBD	*TBD	*TBD	*TBD

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Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	*TBD	*TBD	*TBD	*TBD
Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	delete	delete	delete	delete
Number of qualified leads generated	delete	delete	delete	delete
Number of liaison and policy development activities conducted	160	276	160	160
Production entities making on-site visits to Florida (Location Scouts)	delete	delete	delete	delete
Number of projects worked	delete	delete	delete	delete
New Measure- Number of productions worked by OFE	950	1182	950	950
New Measure- Number of productions worked by OFE resulting in business in Florida	250	429	250	250
Value of new investment in Florida space business an programs	delete	delete	delete	delete
Number of Space Florida Educational Launches	20	68	20	delete
Number of visitors to space related tourism facilities	1,800,000	1,596,252	1,800,000	delete
Number of financial deals facilitated by Space Florida	3	5	3	3
Number of research projects, partnerships and grants supported	30	49	30	30
Number of trade shows and conferences Space Florida exhibited or attended	10	15	10	delete
Technical, financial, or space related services to FL business	150	171	150	150
Number of students attending Space Florida Educational Programs	500	3779	500	500
New Measure - Number of Non Disclosure Agreements entered into by Space Florida	New	New	New	17
New Measure - Number of Qualified Investment Opportunities	New	New	New	5
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	125%	141%	126%	126%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000	21,086	26,000	20,000
(I) Rural areas (subset)	2,100	1,132	1,800	1,800
(II) Urban core areas (subset)	2,100	3,151	2,100	1,800
(III) Critical industries (subset)	18,000	18,659	18,000	14,400
Documented export sales attributable to programs and activities	\$ 540,000,000	\$ 850,211,099	\$ 545,400,000	\$ 545,400,000
Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	1,765	1,800	1,200
(I) Trade leads (subset)	1,000	1,090	1,000	700
(II) Investment leads (subset)	800	643	800	500

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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%	91%	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%	75%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	5,697	5,500	5,000
Number of active recruitment, expansion, and retention projects worked during the year	delete	delete	delete	delete
Number of leads and projects referred to local economic development organizations	delete	delete	delete	delete
Number of successful incentive projects worked with local economic development organizations	delete	delete	delete	delete
Number of times Enterprise Florida's information services are accessed (unique visitors)	385,000	443,613	385,000	385,000
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 99,015,000	\$ 151,033,115	\$ 103,965,750	\$ 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	\$ 7,301,449	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	183,632	306,441	192,814	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%	80%	80%	80%
Number/amount of major and regional sports event grants awarded	30 / \$700,000	64/\$1,009,500	40 / \$800,000	40 / \$800,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665	82% / 24,813	5% / 13,665	5% / 14,345
Sustained growth in the number of travelers who come to and go through Florida - (1) <b>Out-of-State</b>	82.8 million	**TBD	84.2 million	**TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) <b>Residents</b>	13 million	**TBD	11.9 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (i) <b>Rental Car surcharge</b>	136.8 million	**TBD	140.1 million	**TBD

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Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) <b>Tourism-related employment</b>	1,019,180	**TBD	1,043,400	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) <b>Taxable sales</b>	\$73.56 billion	**TBD	\$66.40 billion	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) <b>Local option tax</b>	\$466.9 million	**TBD	\$573.3 million	**TBD
Growth in private sector contributions to VISIT FLORIDA	\$62.8 million	**TBD	\$63.0 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	1	**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	60% Nature 43% Heritage	**TBD	58% Nature 46% Heritage	**TBD
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	Delete	Delete	Delete	Delete
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,553,621	**TBD	991,413	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I <b>impressions</b> )	960 million	**TBD	1,335 million	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II <b>leads</b> )	190,000	**TBD	165,000	**TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	13,836,469	**TBD	17,422,963	**TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$35 m/media value/\$227m	**TBD	\$35 million/250	**TBD
Number of private sector partners	3,660	**TBD	3,500	**TBD
Private sector partner financial contributions through <b>direct financial investment</b>	\$2.78 million	**TBD	\$2.6 million	**TBD
Private sector partner financial contributions through <b>strategic alliance programs</b>	\$1.2 million	**TBD	\$1.0 million	**TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	*N/A	*N/A	45	45
Number of international and domestic development missions (FAVACA)	*N/A	*N/A	10	10
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	*N/A	*N/A	90%	90%
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	*N/A	*N/A	90%	90%
Percent of volunteer consultants who would volunteer again (FAVACA)	*N/A	*N/A	90%	90%

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Department: Executive Office of the Governor		Department No.: 31		
<b>Program: Agency for Enterprise Information Technology</b>		<b>Code: 319</b>		
Service/Budget Entity: Agency for Enterprise Information Technology		Code:31901000		
Approved Performance Measures for FY 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
New Measure: Number of hours of information security training provided	NEW	75	83	91

Notes:

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

\* TBD: BBIB/BBIC. Measures not provided.

\*\* TBD: VISIT FLORIDA Measures pending board approval.

Measures not provided.