

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 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs	4%	TBD	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 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294:3,705	4,789,294:3,705	4,789,294:3,705	3,794,132:2,965

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 Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Number of customers served in Florida industries targeted by the State's economic development programs	2%/2,879,937	3,699,243	2,937,536	2,996,287
Number/dollar amount of contracts and grants administered	327/\$350 million	698/\$617 million	327/\$350 million	delete
Public expenditures per job created/retained under QTI incentive program	3,250	3,960	3,250	delete
Number of jobs created or retained by regional and statewide BBICs	2,650	206	2,703	2,806

Dollar amount and procurement opportunities generated for Black businesses	2,650,000	NA	2,650,000	delete
Matching dollars leveraged by the Black Business Investment Board	1,320,968	1,339,000	1,407,847	1,050,000
Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	662	348	662	702
Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	107,000,000	NA	112,350,000	delete
Number of qualified leads generated	500	NA	500	delete
Number of liaison and policy development activities conducted	160	NA	160	delete
Production entities making on-site visits to Florida (Location Scouts)	100	NA	100	delete
Number of projects worked	890	NA	890	delete
Number of liaison and development activities conducted by OFE	New	New	New	160
Number of productions worked by OFE	New	New	New	950
Number of productions worked by OFE resulting in business in Florida	New	New	New	250
Value of new investment in Florida space business an programs - FSA	\$546 mil	\$564.2 mil	556,920,000	delete
Number of Launches - FSA	20	20	20	delete
Number of visitors to space related tourism facilities - FSA	1.8 mil	1.47 mil	1,500,000	delete
Number of financial deals facilitated by the FAFC	3	4	3	delete
Partnerships and projects supported by FSRI	30	33	32	delete
Number of Florida business attending trade shows thru FSA	25	25	25	delete
Technical, financial, or space related services to FL business - FSA	150	497	150	delete
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	124%	136%	124.5%	125%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	29,000	26,163	26,000	26,000
(I) Rural areas (subset)	2,100	4,184	2,100	2,100
(II) Urban core areas (subset)	2,100	2,627	2,100	2,100
(III) Critical industries (subset)	15,000	20,501	18,000	18,000
Documented export sales attributable to programs and activities	\$535	\$556.66	\$540,653,000	\$ 540,000,000

Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	2,099	1,800	1,800
(I) Trade leads (subset)	1,000	1,128	1,000	1,000
(II) Investment leads (subset)	800	971	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%	95%	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	85%	95%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	5,826	5,500	5,500
Number of active recruitment, expansion, and retention projects worked during the year	515	467	515	delete
Number of leads and projects referred to local economic development organizations	350	478	325	delete
Number of successful incentive projects worked with local economic development organizations	80	142	80	delete
Number of unique visitors to Enterprise Florida's information web portal - eflorida.com	150,000	362,497	305,324	385,000
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 89,800,000	\$ 167,660,063	\$ 94,300,000	\$ 99,015,000
Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 5,483,362	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	166,560	289,655	174,888	183,632
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	79 / \$1,218,000	30 / \$700,000	30 / \$700,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,015	(14%) / 11,149	5% / 13,665	5% / 13,665

Sustained growth in the number of travelers who come to and go through Florida - (i) Out-of-State	73.42 million	TBD	88.8 million	TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	14.6 million	TBD	13.6 million	TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	\$132.36 million	TBD	\$137.5 million	TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	887,448	TBD	980,100	TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	\$51.99 billion	TBD	68.4 billion	TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$305 million	TBD	\$499.3 million	TBD
Growth in private sector contributions to VISIT FLORIDA	\$60.3 million	TBD	\$64.7 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	55%	TBD	68% Nature 44% Heritage	TBD
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements		TBD	TBD	TBD
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	357,204	TBD	1,133,958	TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	605 million	TBD	791 million	TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	505,000	TBD	210,000	TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	4.1 million	TBD	11.9 million	TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$37 M/media value/230	TBD	\$39.5 million	TBD
Number of private sector partners	3,708	TBD	3,535	TBD

Private sector partner financial contributions through direct financial investment	\$2.5 million	TBD	\$2.78 million	TBD
Private sector partner financial contributions through strategic alliance programs	\$1.1 million	TBD	\$1.15 million	TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	120	121	104	104
Number of international and domestic development missions (FAVACA)	24	25	20	20
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	75%	96%	90%	90%
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	96%	96%	90%	90%
Percent of volunteer consultants who would volunteer again (FAVACA)	97%	100%	90%	90%