

- c. Film Florida Association Meetings and Events
- d. Speaking on behalf of the industry at meetings and events
- e. Industry forums and panels
- f. Trade Shows/Missions/Markets
- g. Film Festivals
- h. Ad Placements/Marketing

Reel Scout – This database is used to track day-to-day activities in the generation, distribution and follow-up of productions. The Reel Scout system allows us to gather specific relevant production information, i.e. type of project (motion picture, television), studio, etc.

Every time an OFE staff person handles a particular project, be it a phone call, a follow up, or any action taken, that staff person can either create a new file (if it's the first contact) or pull up the file for that specific project and enter in detail the action taken, the date and time the action took place, and any pending results. This includes actions such as face-to-face meetings with clients. Each face-to-face meeting with a client will be counted toward this measure. A client is defined as someone working for or with a production that is interested in or is currently doing business in Florida.

Validity:

The main purpose of the OFE is to develop, promote and provide services to the state's entertainment industry. The sum of the above will show the actual number of liaison and development activities facilitated annually. The initiatives and their results will aid in the strategic planning of the OFE, and will measure the true impact that it has on the well being of the industry.

Reliability:

The reliability of the reports to OTTED will be high, as they will indicate actual liaison and development activities that have taken place to further develop the industry in Florida. If multiple members of the OFE participate in one activity, that activity will only be counted once towards this measure. Each liaison and development activity conducted can be verified through OFE documentation.

The Reel Scout system reports are highly reliable, as the OFE staff inputs data regarding all production entities and activities on a daily basis. Each file is distinguishable as a separate production. The Reel Scout system has an export function that allows the data from the database to be easily and consistently reported using Microsoft Excel. The database is networked and is secured through Executive Office of the Governor Network security procedures.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade, & Economic Development

Service/Budget Entity: 31800600-Economic Development Programs and Projects

Measure: New Measure: Number of productions worked by Office of Film and Entertainment resulting in business in Florida.

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:

Reel Scout – This database is used to track day-to-day activities in the generation, distribution and follow-up of productions. The Reel Scout system allows us to gather specific relevant production information, i.e. type of project (motion picture, television), studio, etc.

Every time an OFE staff person handles a particular project, be it a phone call, a follow up, or any action taken, that staff person can either create a new file (if it's the first contact) or pull up the file for that specific project and enter in detail the action taken, the date and time the action took place, and any pending results. This includes information regarding the outcome of a particular production in Florida. If a production actually took place in the state, then it will be counted toward this measure.

Validity:

The main purpose of the OFE is to develop, promote and provide services to the state's entertainment industry. The methodology used will measure the result of the production support and business development services that the OFE provides to its clients. This can help decision makers to determine the future investment of state and local resources to support film and entertainment industry growth and development.

The methodology is appropriate as it will aid in the strategic planning of the OFE and will measure the true impact that it has on the well being of the industry in the state.

Reliability:

The Reel Scout system reports are highly reliable, as the OFE staff inputs data regarding all production entities and activities on a daily basis. Each file is distinguishable as a separate production. The Reel Scout system has an export

function that allows the data from the database to be easily and consistently reported using Microsoft Excel. The database is networked and is secured through Executive Office of the Governor Network security procedures.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: 31800600-Economic Development Programs and Projects

Measure: Number of financial deals facilitated by Space Florida

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 contractual documents entered into with third party.

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

Actual number of contracts entered into by Space Florida and third parties.

Office of Policy and Budget – July 2011

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: 31800600-Economic Development Programs and Projects

Measure: (Revision) Quality and effectiveness of paid advertising messages reaching the target audience/leads.

Action (check one):

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

VISIT FLORIDA requests a name change to this current measure to more accurately describe what the measure is calculating. The name would be changed to "Quality and effectiveness of paid advertising messages reaching target audience/ Consumer Magazine Domestic Fulfillment"

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: 31800600-Economic Development Programs and Projects

Measure: VISIT FLORIDA – To be determined by Department of Economic Opportunity

Action (check one):

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

VISIT FLORIDA requests to add a measure to the performance measures in order to capture the number of web affiliates in addition to our private sector partners. This new measure will accurately measure VISIT FLORIDA's tourism industry involvement with VISIT FLORIDA. The actual number for 2010/2011 was 7,366 and recommendation for 11/12 and 12/13 is 7,000.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: 31800600-Economic Development Programs and Projects

Measure: Number of financial deals facilitated by Space Florida

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 contractual documents entered into with third party.

Validity:

Relevant and meaningful metrics in reaching Space Florida's goal to diversify the space industry and triple the economic impact of the space industry in Florida by 2020.

Reliability:

Actual number of contracts entered into by Space Florida and third parties.

Office of Policy and Budget – July 2011

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor-Agency for Enterprise Information Technology

Program: Information Technology

Service/Budget Entity: 319010000-Agency for Enterprise Information Technology

Measure: Number of hours of information security training provided.

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: The data source is the actual ISM (Information Security Manager) participant and existing agency employee as the primary customer as established by statute, the General Appropriations Act, and the OIS training program.

Methodology: The ISM positions, FTE count, as well as the number of agencies are relatively static so that a baseline or benchmark can be established from either a previous assessment or from an OIS training survey. Subsequently, the AEIT can utilize a percent increase as a viable metric over time and collect the necessary data via surveys, attendance sheets and via pre and post test instruments in support of the future stated goal.

Procedure: The systematic collection of data in the form of surveys, attendance sheets, registrations, CPE credits, pre and post test forms and assessments addressing training, both traditional and computer-based, by the AEIT/OIS, past, present or future.

Validity: The systematic collection of data in the form of surveys, attendance sheets, registrations, CPE credits, pre and post test forms and assessments addressing training are consistent and reliability methods of data collection.

Reliability: The curriculum, sites selected, consumer participation and instructor are relatively standard so that metrics selected are repeatable measures in order to provide relevant performance trends over time, and be useful for tracking performance and directing resources. Therefore the reliability of this data is high because the same data sources within similar settings and same methodology are used from time period to time period.

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 2011-12 (Words)		Associated Activities Title
1	Number of Drug Control coordination contacts.		Drug Control Coordination (ACT 1030)
2	Percentage of Floridians over the age of 18 who are current users of illegal drugs.		Drug Control Coordination (ACT 1030)
3			
4			
5			

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
1	LAS/PBS system costs: number of users		System Design and development services (ACT 0320)

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
1	Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.		Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
2	Percentage increase in renewable energy production (in MW) through sponsored programs.		Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
3	Number of grants and incentives processed.		Energy Efficiency and Renewable Energy Grants and Incentives (ACT 7030)
4	Number of energy and climate program contacts.		Energy and Climate Program Coordination (ACT 7040)

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LRPP Exhibit V: Identification of Associated Activities Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2011-12	Associated Activities Titles
1	Number of jobs created or retained by regional and statewide BBICs	Statewide Black Business Investment Corporation Franchising and Capitalization Programs
2	Number of productions worked by OFE	Film Production Support Services
3	Number of liaison and development activities conducted by OFE	Film Industry - Government Liaison And Policy Development
4	Number of productions worked by OFE resulting in business in Florida	Film Business Development and Marketing
5	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts; (I) Rural areas , (II) Urban core areas , (III) Critical industries	Enterprise Florida Assistance to Rural and Urban Core Businesses
6	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset) (II) Investment leads (subset)	Economic Development Comprehensive Marketing
7	Number of companies assisted by Enterprise Florida in the area of international trade	International Representation, Marketing, Research, and Inward Investment Assistance
8	Number of out-of-state visitors attending events funded through grant programs	Sports Economic Development Programs
9	Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	Amateur Sports Development/Sunshine State Games/Senior State Games
10	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	VISIT FLORIDA Marketing
11	Private sector partner financial contributions through direct financial investment	VISIT FLORIDA Tourism Partnership Development
12	Private sector partner financial contributions through strategic alliance programs	VISIT FLORIDA Tourism Partnership Development

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
1	Number of hours of information security training provided.		Agency for Enterprise Information Technology: Technology and Security Coordination (ACT 7050)
2			
3			
4			
5			

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