



RICK SCOTT  
GOVERNOR

STATE OF FLORIDA  
**Office of the Governor**

THE CAPITOL  
TALLAHASSEE, FLORIDA 32399-0001

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**LONG RANGE PROGRAM PLAN**

Executive Office of the Governor  
Tallahassee, Florida  
September 30, 2011

Jerry L. McDaniel, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director  
Senate Budget Committee  
201 Capitol  
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Executive Office of the Governor is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2012-13 through Fiscal Year 2016-17. This submission has been approved by Governor Rick Scott.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelley P. Sasso".

Kelley P. Sasso  
Director of Finance and Accounting

# **Executive Office of the Governor**



## **LONG RANGE PROGRAM PLAN Fiscal Years 2012 - 2013 Through 2016 – 2017**

**Mission: Listen, Lead, Communicate**

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

OBJECTIVES:

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

GOAL: To develop strategies and make recommendations for the design, delivery and management of enterprise information technology services, establishing information technology policies, rules and monitoring for enterprise information technology services, and assisting state agencies identifying and mitigating threats to data and information technology resources.

OBJECTIVE:

- To increase the amount of quality information security training provided to the state agencies.

**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 2010-2011	FY 2012-13	2013-14	2014-15	2015-16	2016-17
	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 2010-2011	FY 2012-13	2013-14	2014-15	2015-16	2016-17
	100%	100%	100%	100%	100%

**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 2012-13	2013-14	2014-15	2015-16	2016-17
\$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

Agency for Enterprise Information Technology

Objective: To increase the amount of quality information security training provided to the state agencies by 10%.

<b>Baseline 2008-09</b>	<b>FY 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
75 hours	10% 100 hours	10% 110 hours	10% 121 hours	10% 133 hours	10% 146 hours

The Executive Office of the Governor's goals, objectives, and performance measures are all associated with the Scott/Carroll administration priorities as listed below:

- Accountability Budgeting
- Reduce Government Spending
- Regulatory Reform
- Focus on Job Growth and Retention
- World Class Universities
- Reduce Property Taxes
- Eliminate Florida's Corporate Income Tax Over Seven Years

The following outlines each of the Executive Office of the Governor's goals and the associated priorities:

### **EXECUTIVE OFFICE**

**GOAL:** To improve the health, safety, welfare, and economic well-being of Florida's citizens.

#### **PRIORITIES:**

- Accountability Budgeting
- Reduce Government Spending
- Regulatory Reform
- Focus on Job Growth and Retention
- World Class Universities
- Reduce Property Taxes
- Eliminate Florida's Corporate Income Tax Over Seven Years

### **AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY**

**GOAL:** To develop strategies and make recommendations for the design, delivery and management of enterprise information technology services, establishing information technology policies, rules and monitoring for enterprise information technology services, and assisting state agencies identifying and mitigating threats to data and information technology resources.

#### **PRIORITIES:**

- Accountability Budgeting
- Reduce Government Spending

**Executive Office of the Governor  
Long-Range Program Plan  
FY 2012-13 – FY 2016-17  
Trends and Conditions Statements**

The Governor is the state's chief elected official. His duties and responsibilities are enumerated in the Florida Constitution and in the Florida Statutes. Supreme executive power is invested in the Governor, as are the duties of commander-in-chief of all military forces of the state not active in the service of the United States. The Governor is also chief administrative officer responsible for the planning and budgeting for the state. The Executive Office of the Governor assists the Governor in fulfilling his constitutional and statutory duties and responsibilities through planning, policy development and budgeting; directing and overseeing state agencies; facilitating citizen involvement in government; and communicating with citizens at all levels.

With unemployment at over 10 percent for more than a year-and-a-half, Governor Rick Scott was elected in 2010 to turn Florida's economy around and get Floridians back to work. Known as the "Jobs Governor," Governor Scott is putting his 7-7-7 Plan to create 700,000 jobs in seven years to work.

To reach that goal, the Scott/Carroll Administration is focused on making Florida the No. 1 state to start, grow or move a business by cutting the size, scope and cost of government and passing the savings on to businesses and families in the form of tax cuts. At the same time, Governor Scott is eliminating job-killing regulation, holding state government accountable and making sure Florida has the best-educated workforce.

With nearly one million Floridians still out of work, Governor Scott understands that Florida cannot afford excessive government spending. The Scott/Carroll Administration understands that in today's competitive global economy, entrepreneurs and business owners are constantly seeking to improve the return on their investment. Companies can choose any city in the world as their business home, giving Florida a tremendous opportunity to create the ideal business environment and, therefore, enticing them to choose the Sunshine State.

As part of his plan to hold state government accountable, he signed Florida's first "Jobs Budget" during his first year in office. Governor Scott worked with the Florida Legislature to close a \$3.4-billion General Revenue budget gap and create a \$1.3 billion General Revenue reserve. Looking at the overall Florida budget, state spending was reduced by more than \$2 billion, including Governor Scott's veto of \$615 million from the state budget.

Economic indicators show Florida is headed in the right direction. Florida is averaging more than 9,000 new jobs per month and is well on track to reach 100,000 this year, and 700,000 in seven years. In addition, Florida moved from sixth to third, behind only North Carolina and Texas, on Chief Executive Magazine's ranking of the top states for

business. While the improved ranking indicates progress, Governor Scott is committed to making Florida the No. 1 state for job creation and business development.

Governor Scott is also making sure Florida becomes the ideal location for international business and trade. By dredging the Port of Miami and improving Florida's other 13 deepwater seaports, Florida will be ready to reap the benefits from the expansion of the Panama Canal in 2014 and positioned to be the gateway to Latin America and beyond.

Governor Scott's 7-7-7 Plan is achieving the following results:

**Lowering Taxes.** Florida's first "Jobs Budget," signed by Governor Scott in 2011, closed a \$3.4-billion General Revenue budget gap and created a \$1.3 billion General Revenue reserve. Reduced state spending allowed a \$210-million savings in property tax cuts, as well as the elimination of the corporate income tax for nearly 15,000 businesses, or roughly half the Florida businesses that paid it. Those business owners will save approximately \$30 million in each year they qualify for the exemption.

**Holding government accountable.** The Scott/Carroll Administration is returning state government to its core mission by consolidating agencies with similar missions into the Department of Economic Opportunity. In addition, red tape that slows economic growth is being eliminated through a review process that ensures state agencies develop regulations in the least burdensome way possible. Roughly 1,100 regulations have been targeted for repeal. State agencies are also checking the legal status of all new state employees.

**Reducing wasteful spending.**

Governor Scott worked with the Florida Legislature to reduce state spending by more than \$2 billion. Governor Scott directed the Department of Management Services to sell two taxpayer-funded state airplanes. This action netted the State of Florida more than \$560,000 in savings during the first fiscal year and eliminated the annual operating and leasing costs of \$2.4 million per year. These savings were achieved in a variety of ways, including reining in Medicaid costs to save \$1.6 billion, consolidating capacity in Florida's prisons and juvenile justice facilities to save \$251 million, and reducing housing programs and the Transportation Work Program by \$202 million.

In addition to leading the fight to require drug testing for welfare recipients, Governor Scott also worked with the Florida Legislature to modernize Florida's pension system by requiring public employees to contribute three percent of their salaries toward their retirement, just like most private-sector employees do. A 2011 study by two economists, Robert Novy-Marx and Joshua D. Rauh, revealed that every Florida household would have to pay an average of \$813 more in taxes, every year for the next 30 years, just to meet the obligations for state and local government retirees.

**Making Sure Every Child Gets a Good Education.** The Scott/Carroll Administration understands that a world-class education system is the foundation to ensure every child has the opportunity to compete in the 21st century economy. Without this opportunity,

the likelihood increases exponentially that Florida's criminal justice, health care, and government assistance systems will see greater burdens. To achieve this goal, Governor Scott worked to pass legislation that empowers principals to hire, reward and retain the best teachers by measuring educator performance and creating a merit-pay system and eliminating teacher tenure. By expanding charter schools and virtual schools, parents and students are likewise empowered to choose the education best suited to their needs.

Performance Measures and Standards- LRPP Exhibit II

## LRPP Exhibit II - Performance Measures and Standards

LRPP Exhibit II - Performance Measures and Standards				
<b>Department: Executive Office of the Governor</b>		<b>Department No.: 31</b>		
<b>Program: General Office</b>		Code: 311		
<b>Service/Budget Entity: Drug Control/Substance Abuse</b>		Code:31100200		
Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Requested FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
Percentage of Floridians over the age of 18 who are current users of illegal drugs	5%	data not available	0%	0%

The Office of Drug Control was eliminated during the 2011 Legislative Session. Various duties of the office were transferred to other agencies as required by law. Performance measure data is therefore not available for the year ended 6/30/2011 and is not applicable for future years. A budget amendment to remove the performance measures as appropriate will be completed before 6/30/2012.

**LRPP Exhibit II - Performance Measures and Standards**

<b>Department: Executive Office of the Governor Department No.: 31</b>				
<b>Program: General Office</b>		Code: 311		
<b>Service/Budget Entity: LAS/PBS</b>		Code:31100500		
Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Requested FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294 : 3705	5,001,813 : 3770	4,789,294 : 3705	4,789,294 : 3705

## LRPP Exhibit II - Performance Measures and Standards

LRPP Exhibit II - Performance Measures and Standards				
<b>Department: Executive Office of the Governor</b>		<b>Department No.: 31</b>		
<b>Program: General Office</b>		Code: 311		
<b>Service/Budget Entity: Florida Energy and Climate Commission</b>		Code:31100700		
Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Requested FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
Number of energy and climate program contacts.	5,378	10,070	5,378	N/A
Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs	25%	0%	25%	N/A
Percentage increase in renewable energy production (in MWh) through sponsored programs	15%	0%	15%	N/A
Number of grants and incentives processed.	2,855	2,862	2,855	N/A

The Florida Energy and Climate Commission was abolished during the 2011 Legislative Session. The functions and duties of the Florida Energy Office were transferred to the Department of Agriculture and Consumer Services effective July 1, 2011 pursuant to Ch 2011-142 Laws of Florida.

<b>LRPP Exhibit II - Performance Measures and Standards</b>					
<b>Department: 31 Executive Office of the Governor</b>					
<b>Program: Office of Tourism, Trade and Economic Development</b>		<b>Code: 318 Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects</b>			
<b>Service/Budget Entity: Office of Tourism, Trade, and Economic Development</b>					
#	Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Approved FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
1	Number of jobs created or retained by regional and statewide BBICs	1,100	310	1,100	TBD
2	Matching dollars leveraged by the Black Business Investment Corporations	450,000	309,300	450,000	TBD
3	Number of Memoranda of Understandings between the BBIB and government and private economic development entities relating to the development of black business enterprises	3	3	3	TBD
4	Number of capital or business development forums or workshops sponsored by the Florida Black Business Investment Board	3	4	3	TBD
5	Number of liaison and policy development activities conducted by OFE	180	233	185	TBD
6	Number of productions worked by OFE	1069	1689	1102	TBD
7	Number of productions worked by OFE resulting in business in Florida	281	1131	289	TBD
8	Number of financial deals facilitated by Space Florida	3	14	3	TBD
9	Number of research projects, partnerships and grants supported	30	31	30	TBD
10	Number of businesses provided technical or financial assistance as related to conducting business in Florida - Revised	150	162	150	TBD
11	Number of students attending Space Florida Educational Programs-Delete	500	506	Delete	TBD
12	Number of Non Disclosure Agreements entered into by Space Florida	17	44	17	TBD
13	Number of Qualified Investment Opportunities	5	19	5	TBD
14	Number of leads generated through business development outreach	New	New	200	TBD
15	Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	126%	125%	127%	TBD

## LRPP Exhibit II - Performance Measures and Standards

<b>Department: 31 Executive Office of the Governor</b>					
<b>Program: Office of Tourism, Trade and Economic Development</b>		<b>Code: 318 Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects</b>			
<b>Service/Budget Entity: Office of Tourism, Trade, and Economic Development</b>					
#	Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Approved FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
16	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	20,000	19,724	20,000	TBD
17	(I) Rural areas	1,800	622	1,800	TBD
18	(II) Urban core areas	1,800	3,174	1,800	TBD
19	(III) Critical industries	14,400	18,282	14,400	TBD
20	Documented export sales attributable to programs and activities	\$ 545,400,000	\$572,400,000	\$ 545,400,000	TBD
21	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,200	1,600	1,000	TBD
22	(I) Trade leads (subset)	700	760	500	TBD
23	(II) Investment leads (subset)	500	840	500	TBD
24	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%	73%	80%	TBD
25	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%	77%	80%	TBD
26	Number of companies assisted by Enterprise Florida in the area of international trade	5,000	5,568	5,000	TBD
27	Number of times Enterprise Florida's information services are accessed (unique visitors)	335,000	310,378	335,000	TBD
28	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 103,965,750	\$ 110,356,560	\$ 103,965,750	TBD
29	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 9,492,599	\$ 4,400,000	TBD

LRPP Exhibit II - Performance Measures and Standards					
Department: 31 Executive Office of the Governor					
Program: Office of Tourism, Trade and Economic Development		Code: 318 Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects			
Service/Budget Entity: Office of Tourism, Trade, and Economic Development					
#	Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Approved FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
30	Number of out-of-state visitors attending events funded through grant programs	192,814	202,097	192,814	TBD
31	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%	95%	80%	TBD
32	Number/amount of major and regional sports event grants awarded	40 / \$800,000	52/\$1,068,000	40 / \$800,000	TBD
33	Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 14,345	21,036	5% / 14,345	TBD
34	Sustained growth in the number of travelers who come to and go through Florida - (1) Out-of-State	81.3 million	84.23 M	81.3 million	TBD
35	Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	16 million	18.6 M	16 million	TBD
36	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	115.6 million	124 M	115.6 million	TBD
37	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	974,650	990,400	974,650	TBD
38	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	60.5 billion	65.12 B	60.5 billion	TBD
39	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$438.3million	469.2 M	\$438.3million	TBD
40	Growth in private sector contributions to VISIT FLORIDA	\$35.8 million	57.1 M	\$35.8 million	TBD
41	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	80%	81%	80%	TBD
42	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	67% Nature 45% Heritage	75.6% Nature 59.2% Heritage	67% Nature 45% Heritage	TBD

LRPP Exhibit II - Performance Measures and Standards					
Department: 31 Executive Office of the Governor					
Program: Office of Tourism, Trade and Economic Development		Code: 318 Budget Entity: 31800300 Executive Direction and Support Services; 31800600 Economic Development Programs and Projects			
Service/Budget Entity: Office of Tourism, Trade, and Economic Development					
#	Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Approved FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
43	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,931,979	2,189,007	1,931,979	TBD
44	Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	1,310 million	2,809,330,283	1,310 million	TBD
45	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	6,931,025	6,815,209	6,931,025	TBD
46	Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	75,000	92,798	75,000	TBD
47	Value and number of consumer promotions facilitated by VISIT FLORIDA	\$16.6 million/77	\$34,841,752 /101	\$16.6 million/77	TBD
48	Number of private sector partners	3,300	2,968	3,300	TBD
49	Private sector partner financial contributions through direct financial investment	2,184,000	2,153,647	2,184,000	TBD
50	Private sector partner financial contributions through strategic alliance programs	969,600	900,275	969,600	TBD
TBD - Pursuant to Chapter 2011-142 Laws of Florida, OTTED has been re-organized into the new Department of Economic Opportunity effective 10/1/2011. New measures and revisions to previous measures are pending submission under the new department.					

**LRPP Exhibit II - Performance Measures and Standards**

<b>Department: Executive Office of the Governor      Department No.: 31</b>				
<b>Program: Agency for Enterprise Information Technology</b>		<b>Code: 319</b>		
<b>Service/Budget Entity: Agency for Enterprise Information Technology</b>		<b>Code:31901000</b>		
Approved Performance Measures	Approved FY 2010-11 Standard (Numbers)	FY 2010-11 Actual (Numbers)	Requested FY 2011-12 Standard (Numbers)	Requested FY 2012-13 Standard (Numbers)
Number of hours of information security training provided	91	144	91	91

Assessment of Performance for Approved Performance  
Measures- LRPP Exhibit III

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor  
**Program:** Drug Control/Substance Abuse  
**Service/Budget Entity:** 31100200- Drug Control Coordination  
**Measure:** Number of Drug Control Coordination Contacts.

**Action:**

- |   |   |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure              |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure** |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1800	Data not available	0	0

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect |  |

**Explanation:** Request for deletion will be made by budget amendment before 6/30/2012. Office of Drug Control was eliminated during the 2011 Legislative Session.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            |   |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |
| <input type="checkbox"/> Other (External Methodological Revision)            |   |

**Explanation**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:** Not Applicable

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** General Office

**Service/Budget Entity:** Office of Drug Control

**Measure:** Percentage of Floridians (aged 18 and older) who are current users of illegal drugs.

**Action:**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure            |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5%	Data not available.		

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect |  |

**Explanation:** Request for deletion will be made before 6/30/2012. The Office of Drug Control was eliminated during the 2011 Legislative Session.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            |   |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |
| <input type="checkbox"/> Other (External Methodological Revision)            |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor  
**Program:** Energy Office/Florida Energy and Climate Commission  
**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission  
**Measure:** Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25%	0%	-25%	-25%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training  
 Personnel

- Technology  
 Other (Identify)

**Recommendations:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

*Office of Policy and Budget – July 2009*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Energy Office/Florida Energy and Climate Commission

**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission

**Measure:** Percentage increase in renewable energy production (in MWh) through sponsored programs

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	0%	-15%	-15%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training
- Personnel

- Technology
- Other (Identify)

**Recommendations:**

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2010-11 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2011-12 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

*Office of Policy and Budget – July 2009*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor  
**Program:** Energy Office/Florida Energy and Climate Commission  
**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission  
**Measure:** Number of energy and climate program contacts.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,378	10,070	+4,692	+87.24%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor  
**Program:** Energy Office/Florida Energy and Climate Commission  
**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission  
**Measure:** Number of grants and incentives processed.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,855	2,862	+7	+0.25%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

American Recovery and Reinvestment Act funding has increased results for this activity. Awards terminate April 30, 2012; it is expected that performance results will revert back to approved standards.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor  
**Program:** Office of Tourism, Trade, and Economic Development  
**Service/Budget Entity:** 31800600 Economic Development Programs and Projects  
**Measure:** Matching dollars leveraged by the Black Business Investment Corporations

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$450,000	\$309,300	\$140,700	39

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:** It is no longer a statutory requirement for previously certified BBICs to demonstrate a 20% match. In addition, economic and consumer climate and reduced appropriation amount factor into the performance measure.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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 jobs created or retained by regional and statewide BBICs

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,100	310	790	72

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:** The economic and consumer climate and reduced appropriation affect the performance measure.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Additional effort and priority may be placed on loans and investments which spur direct job creation. It may be appropriate to reconsider estimate based on economic climate.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Office of Tourism, Trade, and Economic Development

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

**Measure:** Quality and effectiveness of paid advertising messages reaching the target audience (subset II Consumer Magazine Domestic Fulfillment)

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
162,000	92,798	-69,202	74%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors               | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

VISIT FLORIDA's advertising call to action drives consumers to the website for vacation information; therefore we have seen an increase in web traffic, but a decline requests for our Florida Magazine.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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 private sector partners

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,455	2,968	-1,487	50%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors               | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

VISIT FLORIDA offers tourism businesses the opportunity to become free web affiliates with VISIT FLORIDA. Web affiliates do not receive the same benefits as a paid partner, but it allows for free web listings on VISIT FLORIDA.com. VISIT FLORIDA's web affiliates continue to grow as the economy continues to struggle.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Office of Tourism, Trade and Economic Development

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

**Measure:** Private sector partner financial contributions through strategic alliance programs

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$1,722,300	\$900,275	-\$822,025	91%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors               | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

Partnerships between strategic alliances partners and VISIT FLORIDA have shifted from memberships to co-op marketing advertising programs to benefit both VISIT FLORIDA and the partner.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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 direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts**

**Subcategories of Rural, Urban and Critical Industries**

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20,000	19,724	(276)	1%
1,800 rural	622	(1,178)	(65%)
1,800 urban	3,174	1,374	76%
14,400 critical ind.	18,282	3,882	27%

### Factors Accounting for the Difference:

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect       Other (Identify)

**Explanation:**

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:**

National economic slump continues. State is unable to achieve statistically higher than the national economy. Areas that had business ready sites did the best. Rural in general does not have business ready facilities. Any additional legal, community or environmental compliance by businesses slow down their ability expand and hire more employees

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:**

TBD - All agency personnel connected through the jobs development mission should have training and technology that enables them to support the continuum of job development services and be aware of their impact on the mission.  
Recommend deleting subsections of jobs.

*Office of Policy and Budget – July 2011*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Office of Tourism, Trade and Economic Development\_

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

**Measure:** Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
126%	127%	1%	1%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

TBD – due to legislative changes in mission

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Executive Office of the Governor**

**Program: Office of Tourism, Trade and Economic Development\_**

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

**Measure: Enterprise Florida, Inc-Documented export sales attributable to programs and activities**

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$545,400,000	\$572,470,000	\$27,070,000	5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

The majority (58%) of export sales were achieved at trade events. EFI had major trade events in life sciences, marine, and aviation.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

TBD – based on legislation changes

*Office of Policy and Budget – July 2011*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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 times Enterprise Florida's information services are accessed (unique visitors)

**Action:**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure            |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
335,000	310,378	(24,622)	(7%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                               | <input checked="" type="checkbox"/> Other (Identify) |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission    |  |

**Explanation:**

Slow national economy had fewer "shoppers" going to the website.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

TBD – website visits may not be the correct measure

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Executive Office of the Governor**

**Program: Office of Tourism, Trade and Economic Development\_**

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

**Measure: Enterprise Florida, Inc. All are To Be Determined (TBD) for fiscal year 2012-2013.**

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure   | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure    | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

Creation of DEO and reorganization of EFI divisions and mission

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

TBD for all Measures for FY 2012-13

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Office of Tourism, Trade and Economic Development

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

**Measure:** Enterprise Florida, Inc.- 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. Business project clients with assistance provided by Enterprise Florida, Inc.

**Action:**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure            |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	77%	2%	3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors               | <input type="checkbox"/> Staff Capacity    |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

Economic development practitioners are partners not clients of EFI. Marketing efforts did not overcome global economic conditions to create leads for communities. Business clients were satisfied with service received, but did not evaluate effectiveness of marketing program.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

Depressed national economy resulted in fewer responses to marketing program. Leadership and legislative changes to EFI happened before this satisfaction survey. The changes were to respond to dissatisfaction with EFI by EDOs.

**Management Efforts to Address Differences/Problems** (check all that apply):

Training

Personnel

Technology

Other (Identify)

**Recommendations:**

Business and trade clients have indicated over 90% satisfaction with services from EFI. The survey focus has been changed in legislation to businesses, not partners. This change should be effective for FY 2011-12.

*Office of Policy and Budget – July 2011*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor

**Program:** Office of Tourism, Trade and Economic Development

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

**Measure:** ~~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~~ business clients with trade services provided by EFI

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	73%	(2%)	(3%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors       Staff Capacity  
 Competing Priorities       Level of Training  
 Previous Estimate Incorrect       Other (Identify)

**Explanation:**

This question is asked of EDO partners. State and national economic conditions created uncertainty about strength of services and in January the president was removed by new chair and replaced by end of February. New President was still meeting with all economic development organization leaders when this survey was conducted.

**External Factors** (check all that apply):

- Resources Unavailable       Technological Problems  
 Legal/Legislative Change       Natural Disaster  
 Target Population Change       Other (Identify)  
 This Program/Service Cannot Fix The Problem  
 Current Laws Are Working Against The Agency Mission

**Explanation:**

Legislation in 2011 eliminated EDO partners as focus of satisfaction survey, focused it on business projects and trade partners.

**Management Efforts to Address Differences/Problems** (check all that apply):

Training

Technology

Personnel

Other (Identify)

**Recommendations:**

Management has asked business and trade clients “how satisfied are you with the EFI services?” four the last four years. Their satisfaction has been above 90% each year. This measure should be adjusted to reflect satisfaction of customers not EDO partners.

For FY 2011-12 the measure was adjusted to 80% but the linked change to the standard language was not included.

*Office of Policy and Budget – July 2011*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**Program:** Information Technology

**Service/Budget Entity:** 31901000-Agency for Enterprise Information Technology (ACT 7050)

**Measure:** Number of hours of information security training provided.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
91	144 hrs	53	58%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect |  |

**Explanation:** Goal was exceeded because federal funds were made available through the Florida Domestic Security Oversight Council (LETPP). Additional training programs were made available through national Department of Homeland Security programs.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            |   |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |
| <input type="checkbox"/> Other (External Methodological Revision)            |   |

**Explanation:** Contributing factors to our success: Support from the Multi-State Information Sharing and Analysis Center (MS-ISAC) and the Florida Domestic Security Initiative. The continued increase in both the frequency of reports of internet information breaches and in the volume and complexity of cyber attacks on government entities assisted our agency in gaining the necessary funding and tools to provide the essential training to our agency's staff.

**Management Efforts to Address Differences/Problems** (check all that apply):

- Training
- Personnel

- Technology
- Other (Identify)

**Recommendations:** Not Applicable

*Office of Policy and Budget – July 2006*

Performance Measure Validity and Reliability-  
LRPP Exhibit IV

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Executive Office of the Governor**

**Program: General Office**

**Service/Budget Entity: 31100200-Office of Drug Control**

**Measure: Percentage of Floridians (aged 18 and older) who are current users of illegal drugs.**

**Action** (check one): (No data available.)

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

### **Data Sources and Methodology:**

This measure is derived from the National Survey on Drug Use and Health. This survey consists of face-to-face, computer-assisted interviews with a representative sample of the civilian, non-institutionalized population aged 12 or older.

### **Validity and Reliability:**

The National Survey on Drug Use and Health provides valid and reliable measures of self-reported drug use. This survey instrument is derived from decades of rigorous scientific research designed to ensure the validity and reliability of drug use surveys based on self-reports. Details about the elaborate strategies incorporated for the purposes of increasing reliability and validity are published in methodological appendices in the yearly reports. This widely used survey is sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) and is planned and managed by SAMHSA's Office of Applied Studies (OAS). The fieldwork is conducted by the highly-regarded RTI International. All of these expert agencies and research institutions work to continually ensure the validity and reliability of this extensively used national survey.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor

**Program:** Office of Drug Control

**Service/Budget Entity:** 31100200-Drug Control Coordination

**Measure:** Number of drug control coordination contacts

**Action** (check one): (No data available.)

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

**Data Sources:** By law, Office of Drug Control is directed to coordinate all state efforts contributing to the reduction in demand for drugs and reduction in the supply of illegal drugs. These contacts include:

- All state agencies (e.g., Departments of Health, Children and Families, Law Enforcement, Transportation, Agriculture, Education, etc.).
- All federal agencies (e.g., National Office of Drug Control, Drug Enforcement Agency, Department of Justice, Substance Abuse and Mental Health Agency Services Administration, U.S. Customs, National Institute on Drug Abuse, Department of Defense, etc.).
- All local and/or statewide coalitions, agencies, and associations (e.g., Miami Coalition for a Drug Free Community, Center for Drug-Free Living, DISC Village, the Sheriff's Association, Prosecutors Association, Florida Chambers of Commerce, the state university system, the Florida Drug Abuse and Alcohol Association, Florida Medical Association, County Commissioners, City Mayors, School Superintendents Association, etc.)
- All relevant national associations, organizations, and agencies (e.g., PRIDE, DARE, Coalition of Anti-Drug Communities of America, Mothers Against Drug Driving, Governors' Spouses Leadership Forum, American Medical Association, etc.)
- Florida Drug Policy Advisory Council (established by law; Director, Office of Drug Control is the Chair)

**Methodology:** All of the above contacts are maintained on an intermittent basis. Office keeps log of schedules, trips, correspondence, etc.

**Procedure:** The Office keeps logs of schedules, trips, correspondence, etc. and tabulates the number of contacts.

**Validity:** Number of contacts determined by a review of drug abuse and drug trafficking reduction coordination activities undertaken by Office of Drug Control on a statewide scale.

Appropriateness of review is confirmed by Office of Drug Control's activities and how these activities are measured by the progress made toward achieving the Florida Drug Control Strategy goals and objectives.

**Reliability:** Number of contacts determined by a review of Office activities, logs of schedules, trips, correspondence, etc., and other programmatic efforts the Office is undertaking.

Reliability of above contacts measure is high based on a review of Office activities

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Executive Office of the Governor**

**Program: General Office**

**Service/Budget Entity: System Design and Development Services**

**Measure: LAS/PBS Systems costs: number of users**

**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:**

#### Data Sources

Two main data sources were used for this exercise:

1. Total number of systems users. Total number of users was determined by the number of users for each of the major systems provided by Systems Design and Development.
2. Operating budget.

#### Methodology

The methodology used to collect the data is as follows:

1. Total number of users of each of the major systems provided by Systems Design and Development. For purposes of this exercise, a major system was defined as any proprietary application written and supported by Systems Design & Development that supports more than 50 users. The LAS/PBS Local Area Network (LAN) was also included as a major system in this listing as it provides the infrastructure necessary for these systems to operate. The below table shows a breakout of the aforementioned applications.

#### Procedure

The formula used to establish the indicator is as follows:  
(\$ Actual Expenditures) / (Total Number of Users)

**Validity & Reliability:** Validity and reliability of the number of systems users was determined by comparing the number of users identified for each of the

major systems provided by Systems Design & Development with the security profiles and tables for each of these systems. Since each separate application has associated security and user profiles, a highly accurate number of users can be determined. The totals for each of these systems were added to create the final output quantity.

Validity and reliability for the dollar amount was verified by comparing the Operating Budget amount against the figure used in this exercise.

**Supporting Table for Methodology –  
Systems and Corresponding Number of Users**

<b>System Name</b>	<b>Number of Users</b>	<b>Comments</b>
Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS)/LAS/PBS Web	450	
LAS/PBS Local Area Network (LAN)	260	
Appropriations Amendment Tracking System (AMTRK)	120	
Governor's Budget Information System (e-Budget)	680	This system will provide access to an unlimited number of world wide web users. For this exercise, the total number of users was determined as follows (480 – Legislative; 200-Executive Office of the Governor).
Community Budget Issue Request System (CBIRS)	480	
Legislative Bill Analysis (LBA)	120	This number is comprised of OPB and Governor's Executive Office staff.
Budget Amendment Processing Systems (ABAPS)	450	
Committee Meeting Minutes	100	
Special Interest Tracking System (SITS)	100	
Grants Management System (GMS)	80	
Agency Bill Analysis Request	120	
Comparison Issue Tracking System (CITS)	150	
Transparency Florida	680	This system will provide access to an unlimited number of world wide web users. For this exercise, the total number of users was determined as follows (480 – Legislative; 200-Executive Office of the Governor).
<b>Total</b>	<b>3,770</b>	

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor

**Program:** Energy Office/Florida Energy and Climate Commission

**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission

**Measure:** Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

**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:**

With the recent enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Energy Office is implementing a host of new programs tailored to increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government. Under the extensive reporting provisions of the ARRA, the Energy Office/Florida Energy and Climate Commission is required to document and report energy savings associated with program expenditures. The terms and conditions of the ARRA funding agreement specify the format, tools, and information required for reporting programmatic and energy metrics.

### **Validity:**

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

### **Reliability:**

ARRA programmatic and energy metrics are audited by federal and state entities.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor

**Program:** Energy Office/Florida Energy and Climate Commission

**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission

**Measure:** Percentage increase in renewable energy production (in MW) through sponsored programs

**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:**

With the recent enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Energy Office/Florida Energy and Climate Commission is implementing a host of new programs tailored to increase the production of renewable energy. Under the extensive reporting provisions of the ARRA, the Energy Office/Florida Energy and Climate Commission is required to document and report renewable energy production associated with program expenditures. The terms and conditions of the ARRA funding agreement specify the format, tools, and information required for reporting programmatic and energy metrics.

### **Validity:**

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

### **Reliability:**

ARRA programmatic and energy metrics are audited by federal and state entities.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor  
**Program:** Energy Office/Florida Energy and Climate Commission  
**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission  
**Measure:** Number of energy and climate program contacts

**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 Energy Office has ongoing service evaluation activities that track and evaluate communication with constituents and stakeholders. This data is compiled through various avenues which include meetings, letter correspondence, conferences and e-mail correspondence. It supports the administration of a wide range of energy efficiency and renewable energy incentive programs and expresses the Energy Office's goal of facilitating energy efficiency and renewable energy. The Energy Office is also responsible for administering federal funds which requires the tracking and dissemination of information regarding upcoming ARRA funding opportunities.

### **Validity:**

The number of meetings, correspondence and conferences are a valid indicator of the Energy Office's commitment to communication with constituents and stakeholders. This information is an integral part in the administration of the Energy Office's incentive programs.

### **Reliability:**

As noted above, the data for this measure is recorded internally using existing tracking systems. It is an output measure that is executed and recorded under standard procedures.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor  
**Program:** Energy Office/Florida Energy and Climate Commission  
**Service/Budget Entity:** 31100700 – Florida Energy and Climate Commission  
**Measure:** Number of grants and incentives processed

**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:**

This data is compiled and tracked internally as part of the administration of several programs. Each program administered by the Energy Office has reporting requirements that assist in the processing and management of each program. These programs currently include the Solar Energy Incentives Program, the Energy Efficiency Grants Program, the Clean Energy Grants Program, the Local Government Grants Program, the Compressed Natural Gas Grants Program, the E85/B20 Public Fueling Program, the Electric Vehicle Hybrid Conversion Rebate Program and the Energy STAR Appliance/HVAC Rebate Program. Upcoming incentives that will be administered by the Energy Office include various ARRA funded programs.

### **Validity:**

The number of incentives processed or managed is a valid indicator of the Energy Office's responsibilities. These programs are the core responsibility of the Energy Office and they assist the Energy Office in increasing energy efficiency and renewable energy production.

### **Reliability:**

Data regarding the various incentive programs is compiled internally as part of standard procedure. The methods for data collection are dictated by federal and state entities. In addition, the incentive programs prove to be successful. They are an output measure that is recorded under standard procedure as part of the administration of the incentive programs. In addition, these programs are audited at the state and federal level.

## 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: Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.**

**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:**

Information on the average wage to be paid for new jobs created is provided by the project companies, it is required if they apply for an incentive. An industry average wage as reported by AWI is used if the business refuses to supply the information. This information is captured in the EFI project database as it processes the projects before they are announced.

The “state average wage” as used in this calculation is defined as either the state average wage according to AWI, or the county average wage in rural counties. If the new project is in a rural county the project wages are compared to the local prevailing wage, if the project locates in a non-rural area the wages are compared to the state average wage.

### **Validity:**

Identifying jobs as “high wage” requires that they be measured against a standard; the state average wage is used since it is used in National comparisons of state wages. The reason that the county average wage is used in Rural counties is that jobs tend to be extremely low wage there and wages that might not be higher than the state average wage still improve the local economy by providing higher than the average local wage. Average wages are determined by AWI.

### **Reliability:**

Projected job wages are reported by a project contact and put into the database. Information is available to state auditors, although it may remain business confidential if no incentives are used. This measure has been developed by staff to measure the impact of EFI in creating higher than average quality jobs. The measure has been approved by the Legislature, the Governor’s Office and the Enterprise Florida board. Changes in the economy and natural disasters could and may impact the results achieved by Enterprise Florida staff.

## 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 direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts (with subcategories counted separate from the total)

**(I) Rural areas; (II) Urban core areas; and, (III) Critical industries (subset)**

**Action** (check one):

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

### **Data Sources and Methodology:**

Project database: database maintained by Enterprise Florida that tracks all projects, housed with Salesforce.com (SFDC).

#### Methodology

Businesses that EFI assists must indicate how many initial (first year) employees and final (by third year or end of incentive payments) employees they anticipate having when the project is announced. Project managers input the information into SFDC system. The database manager verifies that the information is complete and provides quality assurance.

Subcategories are assigned unique field identifiers within the database so they can be identified separately within the total.

### **Validity:**

All projected employment can be verified through direct contact with the local economic development organizations or the business.

Database manager cross checks the information with project managers to ensure that numbers are not duplicated. Any necessary changes are noted in reports to OTTED.

The database structure allows for the information to be presented with both narrow and all-encompassing views

### **Reliability:**

Number of jobs facilitated is a performance measure that is commonly used within the field of economic development.

Changes in the economy and natural disasters could and may impact the results achieved by Enterprise Florida staff.

Records and incentive use can be reconstructed by auditors and individuals engaged in research  
Information is checked by database manager, project managers and against OTTED incentive files for any inaccuracies at project start.

## 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: Documented export sales attributable to programs and activities**

**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:**

Data sources :

Data is reported by businesses from all trade events, consultations, missions and sales.

### **Methodology:**

All project managers and international representatives input the results of their activities and sales into a unified database system, Salesforce.com (SFDC). The data is linked to the businesses assisted. All sales are accompanied by an affidavit signed by the business that verifies what results are achieved.

### **Validity:**

Counting the verified sales by Florida exporters assisted by EFI is the appropriate way to measure EFI's contribution to Florida's exports sales. The use of a unified database system simplifies the data analysis.

### **Reliability:**

Results from all reports are reviewed for accuracy and inadvertent duplication. Records are maintained for all events & sales confirmations. Reports may be run to cross check the results for quality assurance. Reports are public record (although business confidential). Reports and results are available to state auditors. Measures are accepted practice within the field of economic development as effectiveness measures.

Reports compiled from the final reviewed data will yield the same results. Staff developed these measures as realistic expectations based on current trends, conditions and the economy as well as our program activities. Changes in the economy and natural disasters could and may impact the results reported by Enterprise Florida staff.

*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:** Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs, (with subsets adding to total) (I) Trade leads (subset) (II) Investment leads (subset)

**Action** (check one):

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

### **Data Sources and Methodology:**

Data sources:

National and international trade shows –focused on the sector strategy industries  
Targeted marketing programs – various media outlets targeted to strategic business clusters

International representatives –for new businesses and as a trading partner

Site selection consultant special events – information and relationship building events with consultants that are events in state and out of state

eflorida.com. Web site – business investment inquiries from [www.eflorida.com](http://www.eflorida.com)

Methodology:

All leads that EFI generates are put into a unified database system. Leads are qualified by the person that puts them in the database. They are categorized as trade or business leads.

### **Validity:**

The required number of leads is a goal that EFI can meet but it is not the best way to measure a marketing program. Results should be measured by the outcomes: sales and investment.

This measure of effectiveness of the marketing programs is quantifiable on an on-going basis. Measures are accepted practice within the field of economic development for tracking effectiveness of marketing programs

### **Reliability:**

Data is transferred electronically to reduce transcription errors

Responses can be totaled electronically.

Responses are public record (although businesses confidential). All results are available to state auditors.

*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:** (REVISED) Satisfaction of business projects announced and lost with the services they received from EFI.

**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:**

All completed/closed businesses projects assisted by EFI within the fiscal year will be surveyed as to how satisfied they were with the service of EFI. The survey will be conducted by an outside organization and data will be provided to EFI without business identification

### **Validity:**

Raw data collected, analyzed and reported on by outside firm. The change reflects satisfaction of client and conforms with FS 288.906(1)(g).

### **Reliability:**

The survey form will be conducted by an independent entity with expertise in survey research. Auditors and individuals engaged in research may contact survey contractors for raw data.

If the information is provided by the survey contractor, survey respondents and non-respondents may be contacted to verify that they received survey and that they responded as reported.

Raw data, without respondent identification, may be reviewed for calculation purposes.

*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: (REVISED) Satisfaction of Florida based businesses with the services they received in developing export sales.**

**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:**

All businesses that reported export sales as a result of EFI assistance will be surveyed by an independent outside contractor to determine how satisfied they are with the assistance.

### **Validity:**

Raw data collected, analyzed and reported on by outside firm. The change reflects satisfaction of clients and conforms with FS 288.906(1)(g).

### **Reliability:**

Auditors and individuals engaged in research may contact survey contractors for raw data

If the information is provided by the survey contractor, survey respondents and non-respondents may be contacted to verify that they received survey and that they responded as reported

Surveys were conducted to be statistically reliable and valid by organizations outside of the survey group.

Raw data, without respondent identification, may be reviewed for calculation purposes.

*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:** (REVISED) Number of companies new to exporting assisted by EFI.

**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:**

Company assistance is recorded by Florida and international staff. This includes business counseling and small group presentations. The first time a company receives assistance it is entered into the database. At the end of the year any duplicates of previously assisted companies are eliminated.

### **Validity:**

Using the database to count recorded first visits is a valid technique for identification.

### **Reliability:**

The number of first time business counseling can be recreated by accessing the data base for the timeframe of the measures report.

*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:** Number of times Enterprise Florida's information services are accessed (unique visitors).

**Action** (check one):

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

### **Data Sources and Methodology:**

**Data Source:**

The number of unique visitors that access information on eflorida.com is tracked by the software program, Google Analytics.

**Methodology:**

The program is used to analyze the website usage files. Website usage is analyzed on a quarterly basis, although this information can be accessed for any specified time period. At the end of the year, user tracking information is reviewed to ensure a user is counted only once during the specified timeframe, ensuring a more accurate measure of new visitors to the website. The final number is less than the sum of the four quarterly numbers.

### **Validity:**

System reports may be run at any time to review usage and information accessed. Tracking the usage of the website indicates how often the site resources are used and its effectiveness to new and returning users.

### **Reliability:**

Website traffic statistics are measured electronically. Quarterly reports of website usage are available for review.

Responses are public record (although businesses confidential). All results are available to state auditors.

*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:** Economic contributions from Florida Sports Foundation – sponsored regional and major sporting event grants.

**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:**

**Data:** Event organizers submit grant applications and post event reports providing a summary of participants and spectators.

**Methodology:** The grant application's projected figures are researched to ensure accuracy, and the post event reports are verified to accurately indicate the actual number of out-of-state visitors and economic impact.

### **Validity:**

Post event reports provide a summary of generated out-of-state visitors, verifiable by onsite participant surveys, which include hotel, rental car and air fare usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

## 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:** Economic contributions to communities as a result of hosting Florida's Senior Games and Sunshine State Games

**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:**

**Data:** Post event reports providing a summary of generated impact.

**Methodology:** Data is collected by on-site participant surveys and registration data that reflect the number of participants and the community in which they reside. Once data is collected, the state approved economic impact model is used to measure the indicator.

### **Validity:**

Post event reports provide a summary of generated economic impact, verifiable by onsite participant surveys, which includes hotel usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

*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:** Number of out-of-state visitors attending events funded through the grant programs

**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:**

**Data:** Event organizers submit the grant applications and post event reports.

**Methodology:** The grant application's projected figures are researched to ensure accuracy, and the post event totals accurately indicate the actual number of out-of-state visitors.

### **Validity:**

Post event reports provide a summary of generated out-of-state visitors, verifiable by onsite participant surveys, which include hotel, rental car and air fare usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

*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:** 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.

**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:**

**Data:** An independent survey is conducted.

**Methodology:** The surveyor contacted the provided list of contacts of the twenty-one sports commissions to measure how highly clients rate Florida Sports Foundation's communications, promotional efforts and its administration of its grant program.

### **Validity:**

The summary report provided by an independent surveyor contains results, which can be reviewed for reasonableness.

### **Reliability:**

Since this is a compilation of actual data, results can be verified through the working papers of the surveyor. The measure is reliable due to the consistent method used to verify data. When measuring process is duplicated, the results are the same.

*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:** Number/amount of major and regional sports event grants awarded

**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:**

**Data:** Per Florida Sports Foundation's Grant Program's Policies & Procedures, event organizers submit grant applications to Florida Sports Foundation staff on a quarterly basis.

**Methodology:** Grant applications are then forwarded to a Florida Sports Foundation Board of Director's Grant Committee for review and submission to the full Board for discussion and a vote. Grants are awarded quarterly at the full Board of Directors meetings.

**Validity:**

Florida Sports Foundation's Board of Directors' meeting minutes verify the discussions regarding the Grant Committee's recommendations and the results.

**Reliability:**

The measuring procedure is reliable due to the Florida Sports Foundation's Board of Directors following the Grant Program's Policies and Procedures.

*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:** Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games

**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:**

**Data:** Event registration forms and final event participations reports.

**Methodology:** Data from event registration forms is entered into a Games database. Totals by sport are verified with individual sport directors, combined to determine overall participation and then compared to the standard for the percentage increase/decrease.

### **Validity:**

The process collects the data necessary to determine the number of participants, and is an appropriate measure to collect the required data.

### **Reliability:**

The data collected is reliable due to the consistent process used. When duplicated, the results are the same.

*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, & Economic Development**

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

**Measure: Number of productions worked by Office of Film and Entertainment.**

**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. Each file represents a production worked; therefore each file opened 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 the office 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, & Economic Development**

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

**Measure: Number of liaison and development activities conducted by Office of Film and Entertainment.**

**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:**

Weekly Staff Report – Issued each week to the Director of OTTED. Denotes each OFE service activity and the weekly status of current projects/initiatives. The weekly staff reports also contain information regarding current productions in Florida. Productions worked are not considered to be liaison or development activities. The following two paragraphs describe the types of activities listed on the weekly staff reports that will count towards this measure.

1. Annual Legislative Agenda & Special Project Initiatives – Each year, the OFE will research and develop policy initiatives for the growth and expansion of Florida's film and entertainment industry. The OFE gains feedback and consensus on policy needs by working closely with OTTED and its relevant partners (Enterprise Florida, Visit Florida), as well as with local Film Offices, the Florida Film & Entertainment Advisory Council, unions, and other members of the industry. The OFE is principally responsible for serving as the industry's advocate in the drafting and passage of industry-specific legislation, including the furtherance of incentive programs. Each time a member of the OFE speaks on behalf of the industry at a legislative committee meeting, or other type of official gathering with one or more Florida Legislators, that activity will count towards this measure.
2. The OFE also participates in special projects and/or initiatives that aid the film and entertainment industry in Florida. Participation by the OFE at each of the below will be counted toward this measure.
  - a. Florida Film & Entertainment Advisory Council Meetings and Events
  - b. OFE Task Force/Committee Meetings

- 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			

Office of Policy and Budget – July 2010



<b>LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures</b>			
<b>Measure Number</b>	<b>Approved Performance Measures for FY 2011-12 (Words)</b>		<b>Associated Activities Title</b>
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)

Office of Policy and Budget – July 2010

**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	Economic Development Comprehensive Marketing
	(I) Trade leads (subset)	
	(II) Investment leads (subset)	
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

Measure Number	Approved Performance Measures for FY 2011-12	Associated Activities Titles
13	Number of business provide technical or financial, assistance as related to conducting business in Florida	Space Business 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			

Office of Policy and Budget – July 2010

GOVERNOR, EXECUTIVE OFFICE OF THE		FISCAL YEAR 2010-11			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		164,113,924		166,829,960	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		29,661,448		-118,070,243	
FINAL BUDGET FOR AGENCY		193,775,372		48,759,717	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					47,525,503
Business Expansion, Retention And Recruitment * <b>Number of active projects worked</b>		277	57,328.44	15,879,978	
Economic Development Comprehensive Marketing * <b>Number of qualified marketing leads generated</b>		1,435	720.09	1,033,335	
International Representation, Marketing, Research And Inward Investment Assistance * <b>Number of companies assisted by EFI in the area of international trade</b>		1,113	4,402.52	4,900,000	
Trade And Export Assistance * <b>Number of businesses assisted</b>		5,805	210.37	1,221,214	
Brownfield Redevelopment * <b>Number of projects approved for funding</b>		6	305,354.17	1,832,125	
Enterprise Florida Assistance To Rural And Urban Core Businesses * <b>Number of direct full-time jobs facilitated</b>		6,992	107.48	751,514	
Rural Community Development Loans And Grants * <b>Total non-state funds leveraged in rural economic development programs</b>		423,285	3.07	1,300,000	
Statewide Black Business Investment Corporations (bbic) Franchising And Capitalization Programs * <b>Number of jobs created or retained by regional and statewide BBIC's</b>		353	7,668.97	2,707,145	
Amateur Sports Development/Sunshine State Games/Senior State Games * <b>Number of amateur athletes competing in the games</b>		20,640	9.69	200,000	
Sports Economic Development Programs * <b>Number of out-of-state visitors attending events funded through grant programs</b>		406,958	5.76	2,345,660	
Space Business Development * <b>Number of Florida businesses provided technical or financial assistance</b>		169	118,579.54	20,039,943	
Visit Florida Marketing * <b>Leads and visitor inquiries generated by VISIT FLORIDA events and media placements</b>		146,682	156.89	23,012,501	
Visit Florida Sales Services * <b>Number of visitor inquiries generated by VISIT FLORIDA sales events</b>		730,128	2.49	1,817,730	
Visit Florida Tourism Partnership Development * <b>Private sector partner financial contributions through strategic alliance programs</b>		2,185,307	0.42	908,865	
Visit Florida Welcome Center Visitor Services * <b>Number of visitors at the Florida Welcome Centers</b>		2,169,395	0.42	908,865	
Qualified Target Industry Program * <b>Number of projects approved for funding</b>		78	144,063.76	11,236,973	
Quick Action Closing Fund * <b>Number of projects approved for funding</b>		15	1,160,513.33	17,407,700	
Military Base Protection * <b>Number of projects approved for funding</b>		11	90,909.09	1,000,000	
International Business Advocacy * <b>Number of projects approved for funding</b>		3	266,666.67	800,000	
Local Economic Development Initiatives * <b>Number of projects approved for funding</b>		3	925,000.00	2,775,000	
Energy Efficiency And Renewable Energy Grants And Incentives * <b>Number of grants and incentives processed</b>		2,862	3,352.13	9,593,785	
Energy And Climate Program Coordination * : <b>Number of energy and climate program contacts</b>		10,070	784.83	7,903,247	
Agency For Enterprise Information Technology-technology And Security Coordination * <b>Number of hours of information security training provided.</b>		144	67,248.57	9,683,794	
TOTAL				139,259,374	47,525,503
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				16,373,572	
REVERSIONS				38,142,427	1,234,214
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				193,775,373	48,759,717

### SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.  
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.  
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.  
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

## ***Glossary of Terms and Acronyms***

Activity: A unit of work that has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and September 30 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act that represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

**CIO** - Chief Information Officer

**CIP** - Capital Improvements Program Plan

D-3A: A Legislative Budget Request (LBR) exhibit that presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units that are eligible to benefit from a service or activity.

**EOG** - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

**FCO** - Fixed Capital Outlay

**FFMIS** - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property that materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

**FLAIR** - Florida Accounting Information Resource Subsystem

**F.S.** - Florida Statutes

**GAA** - General Appropriations Act

**GR** - General Revenue Fund

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

**IOE** - Itemization of Expenditure

**IT** - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

**LAN** - Local Area Network

**LAS/PBS** - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

**LBC** - Legislative Budget Commission

**LBR** - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created, pursuant to Section 19, Article III of the State Constitution and implemented pursuant to s. 11.90, Florida Statutes to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is

composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

**L.O.F.** - Laws of Florida

**LRPP** - Long Range Program Plan

Long Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

**MAN** - Metropolitan Area Network (Information Technology)

**NASBO** - National Association of State Budget Officers

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue that is not expected to be needed or available after the current fiscal year.

**OPB** - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services that support the agency mission.

**PBPB/PB2** - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.***

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients that reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure that best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the Long Range Program Plan.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data is complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

**SWOT** - Strengths, Weaknesses, Opportunities and Threats

**TCS** - Trends and Conditions Statement

**TF** - Trust Fund

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.