**RICK SCOTT**
Governor

**KEN DETZNER**
Secretary of State

## LONG RANGE PROGRAM PLAN

Department of State

Tallahassee

September 28, 2012

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 Department of State 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 2013-14 through Fiscal Year 2017-18. This submission has been approved by Secretary of State Ken Detzner.

The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://www.dos.state.fl.us/

Sincerely,

Ken Detzner
Secretary of State

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# Department Of State



# Long-Range Program Plan
# Fiscal Year 2013-2018

# MISSION

Preserve, Promote, Provide

The Department of State strives to improve the quality of life for all Floridians.  We collect Florida's important public records and preserve its rich historical and cultural heritage for the benefit of generations to come.  We help to promote economic development and create a competitive business climate for the state through our business-friendly corporate filing environment, grant programs that benefit all communities, enrichment of public libraries statewide, and support for events that attract tourism.  We contribute to the establishment of a stable and open state government by providing access to information and protecting democracy through the oversight of fair and accurate elections.  These services enhance Florida as a state and provide opportunities for our residents and visitors.

# VISION

To create opportunities for every Floridian to participate in Florida's culture, history, information, business and electoral process where all Floridians have an appreciation of and are educated on the Department's mission through individual relationships and partnerships with Florida's communities.

# GOALS, OBJECTIVES AND PERFORMANCE PROJECTION TABLES

(Objectives are not numbered in sequence because some agency programs have been transferred; current numbering preserves historical continuity.)

**Goal:**  Maintain high standards of service in providing public information and assistance that supports Florida's economic and commercial growth and quality of life.

**Objective: 1.1:**  Increase the level of customer satisfaction with the Division of Elections' services.

Outcome:  Percent of survey respondents satisfied with services (quality and timeliness of response).

| Baseline FY 2012-13 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
|---|---|---|---|---|---|
| 90% | 91% | 91% | 92% | 92% | 92% |

**Objective 1.6:**  Increase utilization of library, archival, and records management information resources statewide.

Outcome:  Annual increase in the use of local public library services

| Baseline FY 2012-13 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
|---|---|---|---|---|---|
| 2% | 2.5% | 3% | 3.5% | 3.7% | 4% |

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**Objective 1.7:**      Increase the number of historic properties protected or preserved.

Outcome:      Total number of properties protected or preserved. (Cumulative)

| Baseline FY 2012-13 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
|---|---|---|---|---|---|
| 9,900 | 10,100 | 10,400 | 10,700 | 11,000 | 11,300 |

**Objective 1.8:**      Increase the level of customer satisfaction with the Museum of Florida History.

Outcome:      Percent of Museum of Florida History visitors rating their experience good or excellent.

| Baseline FY 2012-13 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
|---|---|---|---|---|---|
| 90% | 91% | 92% | 93% | 94% | 95% |

**Objective 1.9:**      Increase the percent of total certifications handled by electronic means.

Outcome:      Percent of total certifications handled by electronic means.

| Baseline FY 2012-13 | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 |
|---|---|---|---|---|---|
| 61% | 61% | 62% | 63% | 64% | 65% |


**LINKAGE TO GOVERNOR'S PRIORITIES**

The Department of State and its divisions fit into the following priorities of the Scott/Carroll administration:

**2. Reduce Government Spending:** The Department of State's Records Management Program annually surveys state and local agencies to determine cost avoidance in compliance with records disposition practices. In FY 2011-2012, the state of Florida saved over $96.1 million in cost avoidance through the proper destruction of records in compliance with Chapters 119 and 257, *Florida Statutes*. The overall compliance rate among survey respondents was approximately 98 percent.

**3 and 4. Regulatory Reform and Job Growth and Retention:** Filing requirements for business entity organizational documents have been standardized and simplified by the Division of Corporations. This makes it easier and quicker for businesses to get started and begin employing people. Electronic filing expedites the process and creates a branch office at the fingertips of the filing party. The need to utilize a third party for filing documents is not required. The division functions strictly in a ministerial capacity and has no regulatory duties.

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**4. Focus on Job Growth and Retention:** The Department of State's Division of Library and Information Services' programs support public libraries in expanding their E-government services to meet the needs of their communities as they struggle with loss of jobs and the needs of the unemployed. The Division has engaged in workforce recovery efforts through both state and national initiates. The Division continues to develop partnerships to support public libraries as they assist Floridians to gain employment. "The Right Service at the Right Time" Web portal provides an easy way for Florida residents to connect with the local services they need.

**4 and 5. Focus on Job Growth and Retention and World Class Education:** Ensuring world class education is a building block process. The Department of State's Division of Library and Information Services, through a recurring federal grant from the Institute of Museum and Library Services (IMLS), developed and maintain the Florida Electronic Library (FEL) which brings all residents of Florida access to a statewide core of electronic resources (1006.72(3) F.S.). The FEL promotes success before and after the university experience through public library service, as well as direct service to K-12 students, university and state college teaching staff and students. FEL provides direct access to materials necessary to prepare for success before, during and after the university experience. After graduation when students are no longer able to use university resources, they turn to their public library for access to information related to their job and profession. For those who choose an alternate route that does not include college or university, the public library provides resources for vocational and training opportunities.

In addition, the FEL includes a Small Business Resource Center that offers online access to information that covers all areas of starting, operating and maintaining a business, including finance, management, marketing, accounting, taxes, payroll and more. Florida residents have access to sample business plans, real world marketing examples, market trends and market share insights, industry information and industry associations providing tools needed to start new businesses, thus creating new jobs for Florida residents. Additionally, 20 e-book reference titles are available to help support career guidance and business development for Florida residents through FEL. This collection includes online guides to conducting a job search, preparing for interviews, and writing job search letters and resumes. There are also titles available from the Facts On File Career Opportunities Series.

The IMLS federal grant cost for the Gale Cengage Florida Electronic Library package is $2,339,120 for FY 2012-2013 and provides service for the public through all public libraries, public schools, universities and state colleges. The 2012 calculated cost avoidance for the Florida Electronic Library is $160,943,848 for K-20 academic institutions and 500 plus public libraries. That is the amount saved to K-20 academic institutions and the 500 plus public libraries if they were to pay for these services on their own, rather than through a consolidated contract for services through the Department of State. In FY 2013-2014, it is projected that there will be 60,000,000 uses of the Florida Electronic Library.

**5. World Class Education:** Through the Division of Library and Information Services' Florida Memory Program website teachers, students and parents enjoy online access, free of charge, to materials previously available only to visitors at the State Library and Archives facility in Tallahassee. By providing free access to archival collections, Florida Memory delivers to educators and students the tools needed to achieve their academic and career goals and to meet the Common Core and Next Generation Sunshine State Standards. The diversity of primary source materials available on Florida Memory—including films, sound recordings, photographs and archival documents—help illustrate and celebrate the historical experiences and cultural traditions of Florida's citizens, and can be easily integrated into a variety of subject areas at the elementary, secondary and post-secondary levels. The mission of Florida Memory—to provide access to significant

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materials from the collections of the State Library and Archives of Florida—helps legitimize and maintain the integrity of our public institutions and the records retained by the State of Florida.


## TRENDS & CONDITIONS

The Secretary of State assumes many roles as the head of the Department of State, including Custodian of State Records (20.10, F.S.) Florida's Chief Cultural Officer (15.18, F.S.), Chief Election Officer (92.012, F.S.), and Custodian of the Official State Flag and State Seal (15.02, F.S). All Florida residents are touched in some way by the programs, services, and activities of the Department of State.

While each division established within the Department of State has separate and distinct priorities, functions and goals, each division serves their respective stakeholders pursuant to the duties and responsibilities conferred upon the Secretary of State and the Department. The priorities and policies of each of the divisions are considered when determining the Department's goals and objectives. In providing a wide range of services and proficiencies, it is also necessary to consider the trends and conditions that affect Florida as a whole when formulating the strategic direction for the Department of State.

The Department's primary and unique responsibilities have many varied stakeholders. Artists, archivists, preservationists, librarians, corporate officers, and voters are a few of the stakeholders that are affected by Department of State activities. There are also important overlapping strategic dimensions: economic development; corporate registrations and filings; elections; library development; records and archives management services; state library and archives; Florida Administrative Register; Florida laws and code; historic preservation; promotion of Florida's arts, history and culture; and direct local grants for libraries, museums, historic and archaeological preservation, and cultural activities.

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The Division of Elections and the Division of Corporations have different but well defined functions. One function is shared by both, however, and that is the compilation of records, whether corporate filings or campaign finance records. Though seemingly exclusive of each other, they both serve the state in similar ways.


## The Division of Elections

The Secretary of State, as Florida's Chief Election Officer, is charged with maintaining uniformity in the interpretation and implementation of election laws through the Division of Elections. Providing information to the 67 Supervisors of Elections, as well as to the general public, is another major responsibility of the Division.

Congress passed the Help America Vote Act of 2002 (HAVA) which required all states to meet requirements with regard to a statewide voter registration system, voting systems, provisional ballots and other election administration activities. Florida has received significant federal monetary support to implement HAVA and requirements under the Military and Overseas Voter Empowerment Act (MOVE Act). Now that the programs mandated by HAVA and the MOVE Act have been implemented, continued funding will be required to address the ongoing costs associated with administering these programs.

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In accordance with HAVA, Florida developed the Florida Voter Registration System (FVRS), which is a compilation of the voter registration records of all registered voters in the state. With 11.4 million registered voters in Florida, the accuracy of voter rolls is critical to the integrity of our elections. In support of that mission, the Division intakes voter registration applications and verifies voter registration data from registrations statewide. The Division is also responsible for identifying duplicate registrations and potentially ineligible voters statewide and forwarding credible and reliable information to the individual county supervisors of elections for appropriate action. Additionally, to facilitate voter access to voter information including registration status, in July 2010, the Division launched its online statewide Voter Information Look-up. The Division also provides information regarding voter registration procedures and absentee ballot procedures to absent uniformed services voters and overseas voters.

Federal dollars are being used to assist counties in poll worker training, voter education, disabled voter access to vote privately and independently, implementation of the MOVE Act and absentee ballot status tracking system, voting system upgrades and other election administration activities authorized by HAVA and the Department of State. The HAVA State Planning Committee, a committee required by HAVA to develop Florida's State Plan, met on March 23, 2009, to discuss and approve recommended amendments to the State Plan, including updates to future HAVA budget funding expenditures. The Division of Elections provided the Election Assistance Commission (EAC) with a letter outlining the steps and costs taken to implement the MOVE Act utilizing HAVA dollars. This letter served as an amendment to the State plan.

The Division of Elections plays an additionally prominent role in facilitating voter registration processes. First, the Division is responsible for providing statewide training workshops to numerous governmental offices/agencies that are designated either by the 1993 National Voter Registration Act or the 1995 Florida Voter Registration Act to offer voter registration opportunities at the same time as persons receive governmental or public services. Second, it acts as the repository for third-party voter registration organizations registered agent information and quarterly registration drive activity reports. Third, the Division is instrumental in processing elections fraud complaints, HAVA complaints, NVRA complaints, and third-party voter registration organization complaints. Fourth, the Division prepares and publishes the Florida Voter Registration and Voting Guide that almost all Supervisors of Elections incorporate as part of their voter and voting education efforts. The Division is also responsible for printing the uniform statewide voter registration application form and distributing it to Supervisor of Elections offices, as well as various individuals and groups.

Additionally, the Division is responsible for developing the statewide uniform training curriculum essential for poll worker training by Supervisors of Elections prior to each election. This curriculum is reflected in the polling place procedures manual used by election officials and poll workers during the early voting period and on Election Day to facilitate the voting process.

Just before the 2010 Primary Election, the Division released a new election results website called Florida Election Watch. Voters can use the site, including the tool MyElectionTracker, which allows the voter to select specific races and track those results. The site also provides options of viewing the races by county, precincts reporting, all-county comparisons, legislative projections, and links by which voters can share their election results to their preferred social networking sites.

One of the many functions of the Division is to handle all initial filing papers for state and multi-county candidates, political committees, committees of continuous existence and political party executive committees. In addition, the Division processes all qualifying papers for federal, state, and multi-county candidates. In the

spring of 2010, candidate, political party, and committee documents were made available to the public on the Division's website.

The Division has implemented an electronic filing system for all candidates, committees and political parties that are required to file campaign reports with the Division. Entities upload or enter campaign finance information directly into the Division's database. This allows the Division to provide immediate public access to the information filed by the entities and also enables the Division to automate essential processes, such as auditing reports and notifying filers of late-filed or missing reports.

The Division has implemented an electronic filing system for office account reports filed by state officeholders pursuant to Section 106.141, Florida Statutes. Office holders enter distribution information directly into the Division's database. This enables the Division to automate essential processes, such as auditing reports and notifying filers of late-filed or missing reports.

The Division also serves as the liaison with the Office of the Governor and the Florida Senate on elected and appointed officials, and issues certificates of election, certificates of incumbency and commissions of office for all elected and appointed officials on the federal, state, district, multi-county and county levels.

The Division is responsible for certifying all voting systems that are used to conduct elections in Florida's 67 counties. The voting equipment must meet all voting systems standards as established by law and undergoes rigorous testing in order to be certified by the Division and thus eligible for use in Florida. The certification process helps ensure that Florida's voters are provided an opportunity to cast their ballots on equipment that has been properly tested and certified. The Division approves the use of ballot on demand printers in counties which facilitate early voting processes and serve as supplemental printers for absentee and precinct ballot requirements. The Division also approves the use of electronic ballot delivery systems that allow the counties to provide electronic absentee ballots for overseas voters. In addition, the Division acquires and reviews each county's security procedures that must be followed during elections.

During the 2011 legislative session, House Bill 1355 was passed, which became 2011-40, Laws of Florida. This new law made many significant changes to election-related statutes. The Division continues to implement the necessary new processes, procedures, and reporting requirements which were brought about as a result of changes to the Election Code.

The Division continues to provide oversight, guidance and technical assistance to counties, candidates, and citizens. Only through free and open access to this information can we protect and preserve the integrity of Florida's elections.


**Divisions of Corporations**

The Division of Corporations serves as the state's central repository for a number of commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides a variety of certification services which include Hague Apostilles, authentications, and affirmations. The Division of Corporations maintains in excess of twenty million records and annually files approximately two and a half million commercial documents. In FY 2011-12 Division staff performed in excess of five million activities and its

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programs and services and generated revenue of more than $280M. Florida's Division of Corporations is the most active business entity filing state unit in the country. The Division's website [www.sunbiz.org](www.sunbiz.org), handled in excess of 346 million web accesses during the last fiscal year.

The Division of Corporations renders two broad functional services: (1) formalizes the legal standing of a business or activity by accepting and indexing the filing or registration, and (2) supplies information and certification regarding the filings and activities of record. OPPAGA affirms that these are essential government services. In the *OPPGGA Justification Review* dated September 2000 under Program Need, they state "The program's services are essential state government functions that contribute to the stability of the business environment and thus the state's economy". The Division's programs enhance confidence and encourage business growth. Individuals and groups from all facets of life rely on the Division's services, i.e., the general public, businesses, law enforcement, the legal community, the banking industry, and other governmental agencies. Public information about corporate and other business entity filing activity protects consumers and businesses and ensures that commerce is conducted by properly registered business entities.

The Division's effort to foster economic and commercial growth by improving information availability and service delivery is a major theme in the development and maintenance of its operations and processes. The division strives to provide a service delivery mechanism and an information registry that spans the breadth of Florida's commercial activities for the purpose of promoting business and public welfare. For this reason the Division's operations will continue focus on technological enhancements during the next year. In FY 2010-11, some amendment filings were added to the list of available online services, and given the advent of modern software and IT infrastructure currently under development expectations are that during FY 2011-2012 more on-line services will be added. The aforementioned IT developments will also foster great improvements in the areas of security, uniformity, and reliability.

Traditionally the Department and the Division have recognized the importance of and enforced expedient processing of filings and certifications (48 hours turn-around time). Business requires expediency along with accuracy; and the business community relies on the Department of State, Division of Corporations, for both. In addition, the Division of Corporations is by statute a ministerial non-regulatory entity. This has always been conducive to the fostering of a business friendly, pro-business environment. The non-regulatory nature of both the Division and the Department has over the years created a positive climate for business organizations and is largely the reason why Florida leads the country in new business formations. High annual report filing and late fees create a dampening effect for a positive, friendly environment.

One aspect of white collar crime that threatens economic and commercial growth is Business Identity Theft. The Department participated in a National Association of Secretaries of State (NASS) Task Force on Corporate Identity Theft for the purpose of developing a multi-state approach to combat this problem. In 2012 the Division of Corporations created a fraud and Identity Theft position that is establishing relationships with law enforcement personnel, banking, and business associations, as well as other state agencies in an effort to better understand the crime and create countermeasures that will protect Florida's 1.5M business entities. The Division also cooperates with State and Federal law enforcement agencies in the areas of homeland security and organized crime.

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In addition to corporate and election related records, the Department of State also facilitates access to information, events, and facilities through its Archives, Library, Historical, and Cultural program efforts. The

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Division of Historical Resources, the Division of Library and Information Services and the Division of Cultural Affairs are all unique divisions; however they do share some strategic dimensions.  Access to cultural events and facilities through cultural grants programs, statewide access to free library and information services, and access to historic objects and sites through its museum, preservation, and archaeological activities are top agency priorities.


**Division of Historical Resources**

The stewardship of Florida's historical structures and properties, folk culture, and archaeological resources is the responsibility of the Division of Historical Resources under Chapter 267, F.S. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison between the state and the national historic preservation program conducted by the National Park Service. The State Archaeologist and State Folklorist are also assigned to the Division under Chapter 267, F.S.

In addition to preservation and tourism benefits, the Division's stewardship contributes to the economic well-being of Floridians. State funding for local historic and archaeological preservation projects leverages financial support, as state grant awards require local cost share and matching funds. While grant-in-aid programs directly support and benefit those involved with preservation activities, they also provide a benefit to the local economy and the community as a whole. Contractors, building material suppliers, architects, engineers and others involved in construction are employed in communities throughout Florida to carry out these state-funded projects.  The Division directs preservation services throughout the state to the local level through its Florida Main Street, State historical markers, and Certified Local Government programs.

The Center for Governmental Responsibility at the University of Florida and the Center for Urban Policy Research at Rutgers University produced the study, *Economic Impacts of Historic Preservation in Florida Update 2010,* which shows that in 2007 tourism in our state generated $65.5 billion in taxable spending. Of that gross amount, heritage tourism generated some $4 billion and created over 75,000 Florida jobs, just over $1.5 billion in income, nearly $2.5 billion in gross state product, and $813 million in federal, state and local taxes, resulting in almost $601 million in in-state wealth creation.  Such figures show why heritage tourism is one of Florida's most important industries.  According to the Federal Advisory Council on Historic Preservation's 2008 study entitled "Statewide Studies on the Economic Impacts of Historic Preservation," research conducted in other states has consistently demonstrated the importance of heritage tourism as an economic engine.

From fiscal year 2002 to fiscal year 2008, historic preservation grant funds contributed to the creation of 3,790 jobs in Florida.  These jobs were the direct and indirect results of Florida Historic Preservation Grant awards of $92 million for preservation projects.  Matching funds for the same period came to $121.8 million, for a total investment in historic preservation projects of $213.8 million.  These funds in turn generated $153 million in income, $197 million in gross state product, $59 million in state taxes, and $154 million in in-state wealth.

Many of Florida's more significant historic building concentrations are found in traditional main street downtowns. Before 1985 there was no effective program to address the growing loss of downtowns to redevelopment, abandonment, and economic deterioration. Since that time, Florida's Main Street Program has reversed this trend by providing 90 designated Main Street communities with technical and modest financial preservation assistance, and by working closely with local governments, chambers of commerce and community redevelopment agencies to target revitalization efforts.  The state program currently has 46 participating local programs.  According to the recent update of the *Economic Impacts of Historic Preservation in Florida*, from

2007 to 2008, Florida Main Street communities showed an investment/output of roughly $63.6 million, representing both construction and retail job benefits.  This investment resulted in 4,865 jobs, $148 million in income, $209 million in gross state product, $65 million in total taxes ($21 million in state taxes, and $44 million in federal taxes) and $165 million in in-state wealth (gross state product minus federal taxes).  Despite the economic downtown, the Florida Main Street Program continues to be an effective economic engine.

The public's appreciation for our state's historical resources continues to grow. With the support of funding for state preservation programs, the Division is able to serve as responsible stewards for archaeological and historical sites and artifacts that have remained intact for hundreds or even thousands of years, and ensure that they remain for generations to come.

Florida's ongoing development and growth must be balanced with the preservation of archaeological and historical sites. Working in partnership, government, private and non-profit efforts combine to rescue what will be lost and save what remains.  The Florida Master Site File, the official inventory of Florida's recorded historical and archaeological resources, currently lists more than 188,305 resources in Florida of all ages and types. Public ownership facilitates the long-term preservation of archaeological and historic sites, but most sites are on private property and are subject to future loss, particularly when such properties are developed or modified for more intensive use. The demand for Florida Master Site File information continues to increase. To meet this demand the Department will continue to propose system improvements to the Florida Master Site File database that will permit faster and more complete response to land use reviews.

In addition to supporting the preservation of historic buildings, the Division also engages in the preservation of the archaeological history of Florida. On average, the Division annually receives 336.5 cubic feet of new artifacts and 20.5 cubic feet of new documents (archaeological excavation field notes, field maps, and related items) for curation and storage. Archaeological objects are stored in the state archaeological curation facility at the Mission San Luis, while the archaeological conservation laboratory is in the R.A. Gray Building, both in Tallahassee.

The Division also manages the National Historic Landmark, Mission San Luis in Tallahassee, the seventeenth century capital of western Spanish Florida.  The mission's extensive interpretive program, including costumed living history, mission building reconstructions, exhibits, guided tours and educational programs are based on detailed archaeological research conducted at the site since 1983. The recently added visitor center and entrance have enhanced interpretation and public access of the site.

In partnership with the History Miami museum, the Division ensures protection of the National Historic Landmark, Miami Circle archaeological site in downtown Miami. In February, 2011, the Miami Circle Park, an urban green space that interprets the site at the mouth of the Miami River, was opened to the public.

The Florida Folklife Program (FFP), a component of the Division and one of the oldest state folk arts programs in the nation, was established in 1979 by the legislature to document and present Florida folklife and preserve the state's traditional cultural arts. The Folklife Program is one of the Department of State's most effective programs for reaching out to Florida's diverse cultural groups. Major folk events, such as the annual Florida Folk Festival and State Fair in Tampa, as well as local folklife events, attract tourists, thus contributing to the state and local economies.

Section 267.075(4) (a), F.S. requires the Division to maintain the structure, style, character, and landscaping of The Grove, former home to two Florida Governors (Richard Keith Call, territorial Governor, 1840-1848 and

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Thomas LeRoy Collins, 1955-1961) and their families. Designed and constructed in the 1820's by Richard Keith Call, The Grove's association with the growth of political society in the period before the Civil War gives the structure historical importance. It is the best example of a neo-classical residence surviving in Tallahassee and probably in Florida.

The house has continuously remained in the hands of descendants of Governor Call and has twice served as the Governor's Mansion. On March 1, 1985, former Governor LeRoy Collins and his wife Mary Call Darby Collins conveyed in fee simple to the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida 10.33 acres of land located in Tallahassee, Leon County, including the Call/Collins House, commonly known as "The Grove."  With the passing of Mrs. Collins in November 2009, the Division took physical possession of The Grove, and since that time has begun the process of transforming the property from private residence to historic house museum, with plans to open to the public in 2014. Operation of The Grove will provide further opportunities for the Division to expand its outreach and educational programs encouraging the preservation of Florida's historic properties while representing the state's commitment to stewardship and sustainability.

The preservation and promotion of historical, archaeological, heritage and folk culture resources in Florida creates many enriching and educational opportunities for the residents of the state and contributes to Florida's economic development and tourism industry. By working to foster cooperation between federal, state and local partners, the Division serves both citizens and visitors to our state by ensuring responsible stewardship of these precious non-renewable resources. Preserving our past leads to a better future for us all.


**Division of Library and Information Services**

Working in partnership with archivists, librarians, records managers, government officials, and citizens, the Division of Library and Information Services (DLIS, or the Division) seeks to ensure access to materials and information of past, present, and future value in order to enable local libraries and state and local government agencies to provide effective information services for the benefit of the people of Florida.  The Division also supplies library, records management, and archival services at both the state and local levels.  Further, DLIS provides support to public libraries throughout Florida in their role as centers of E-Government, provides reference tools needed to start new businesses, and assists Floridians in gaining employment and other essential information.

The Division provides many services to state employees as well as the general public and other library institutions.  The State Library of Florida provides in-person reference and research services, as well as phone, fax and email service to those located outside of Tallahassee.  The Library has two main objectives: to collect, preserve and make available the published history of Florida; and to serve as the information provider for state agencies, the Florida Legislature and legislative staff.  Services provided specifically for state employees include remote borrowing privileges; interlibrary loan with desktop delivery; and remote access to a suite of databases that allows access to professional journals, online newspapers and a variety of other information. Legislative members and staff also receive State Library services at the branch library in the Capitol building.

The Florida State Documents Depository Program, established by Florida Statute 257.05 in 1967 and managed by the State Library, meets the needs of researchers and the general public statewide for access to information by and about Florida government.  All state agencies must submit copies of their published documents to the State Library to be archived in its collection and distributed to designated libraries throughout the state.  The program makes publications from all state agencies readily available in a cost-effective and timely manner, by

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distributing these publications and by saving electronic copies on the Division's server.  The State Documents program also allows the public to access state agencies' electronic publications.

To foster better communications between state agencies and the Division regarding state publications, the Division is proposing a revision to 257.05 *F.S.*, to rename the State Documents Depository Program the State Publications Program and to define a state publication as: "a publication in any format that includes information about Florida and its government of significant value to researchers and to the general public; that is created under the authority of, or at least partially at the expense of, a state agency; or that must by law be distributed to the public."  Also, as part of the proposed revision, each state agency will be statutorily authorized to appoint an agency publication liaison to work with the State Library who shall maintain a list of its agency's state publications and furnish it to the Division as it is updated or at least by December 31 of each year.

The State Archives of Florida is the repository for archival records generated by Florida's state government. The mission of the State Archives is to collect, preserve and make available for research the historically significant records of the state. Florida's historical records are among the most important historical and cultural resources belonging to the people of Florida.  These unique, irreplaceable records are essential to ensuring the rights of citizens and organizations, and to understanding the responsibilities and limitations of government. They offer insight into our diverse heritage and history; provide government officials the perspective they need to manage responsibly; and supply valuable information for historians, genealogists, teachers and students from across the state and beyond. The State Archives provides public access to its collections by maintaining a research room at the R.A. Gray Building and through innovative Web delivery via the [Florida Memory](#) website. The items made available by the State Archives range from official state records to private manuscripts, local government records, photographs, films and sound recordings.

The [Florida Memory Program](#) is an award-winning technological initiative of the Division of Library and Information Services.  Florida Memory is critical to fulfilling the mission of the Division to provide broad public access to the collections of the State Library and State Archives, and makes available World Wide Web-based access to over 550,000 historical photographs, textual records, video clips and sound recordings.  The Florida Memory Program also provides lesson plans for teachers geared toward the Next Generation Sunshine State Standards and the Common Core Standards for reading and writing.  Florida Memory connects with its diverse user base through a variety of social media initiatives, including Facebook, Pinterest, YouTube, Flickr, Tumblr and the Florida Memory blog.  Through the Florida Memory Program, the Division participates in the Library of Congress and United Nations Educational, Scientific and Cultural Organization's (UNESCO) *World Digital Library* project; the Institute of Museum and Library Services' *Opening History* initiative; the Department of Education's *Florida on iTunes U* program; and the Museum of Florida History's *State History Fair*.  The Florida Memory website migrated to a new unified platform in August 2011 using OMEKA, a free, open-source software system.  This new platform improves the information architecture, interface design, and technology infrastructure of Florida Memory, in addition to providing an updated look and a more functional and user-friendly website.

Florida's Records Management Program provides professional assistance to state and local government agencies in managing the records and information required to take care of the business of government.  There are many benefits of an effective records and information management program. Compliance with legal retention requirements, faster retrieval of information, space savings, fewer lost or misfiled records, and reduction of expenditures for records filing equipment are just a few of the benefits that good records management can help provide. Records managers in Florida government have the dual responsibility of reducing an agency's cost of conducting business and guaranteeing the public's right to know what their government is doing.

**Long-Range Program Plan- (2013-2018)**

Florida's public records are more accessible to the public when they are properly managed. Florida's Public Records Law is one of the most open public records laws in the country, and is a model for other states. Florida has had some form of public records law since 1909, and the state is recognized nationally for the leadership role taken regarding public records and accessibility to public information.

Public records managers face a challenge in the rapid advance of technology, resulting in vast quantities of information and the equally rapid evolution of the principles of law that govern the legality and admissibility of records created or maintained by this technology. Records and information managers must make every effort to keep educated and informed so that the decisions they make are consistent with law and best practices.

Florida's Records Management Program promotes the efficient, effective, and economical management of public records in all formats. The program issues rules and records retention schedules, setting forth public records management, retention, and disposition requirements that all Florida public agencies are required to follow. Records management training is provided to state and local government agencies. In Fiscal Year (FY) 2011-2012, the activities of the Records Management Program resulted in $96,154,680 in cost avoidance for Florida's state and local government agencies.

Division staff offers extensive assistance to government agencies in implementing recommended public records management practices and achieving cost avoidance through a variety of methods, including a Records Management help email and a Web-based system for State Records Center customers to manage their inventory and ensure disposition of records that have met their retention requirements. In FY2011-2012, staff responded to over 7,000 mail, email, telephone, and in-person requests for records management assistance and trained over 1,000 government employees in records management seminars held in locations around the state and online.

The Division administers the federal Library Services and Technology Act (LSTA) grant program. This program is governed by a long-range plan that was developed with the input of library staff from across the state. This plan guides the expenditures and activities related to providing support to libraries of all types. The new plan will cover FY2013-FY2018. During the coming fiscal year the Division will continue as well as initiate programs to meet the goals and outcomes of the plan.

The Division recognizes that technology will play an increasingly essential role in the library, archives, and records management fields in the coming years. Evolving technology allows the Division to explore new ways of sharing its services with the citizens of Florida and researchers worldwide. Several initiatives represent the Division's commitment to enhancing access to information about Florida's government, people, and culture through technology, including an online classroom which supplies Florida's library community with training and meeting opportunities through quarterly updates, guest speakers and discussions on topics of interest, and online meetings. Additionally, a Florida Libraries and Grants Web-based system provides grants management, electronic submission of applications for federal grants, and information for and about Florida libraries. Libraries have the ability to edit information about their libraries simply by logging in to the system. The system will continue to expand over time to include electronic submission of grant applications for state programs and related documents. In FY2012-2013 the Library Services and Technology Act applications were submitted, reviewed, and evaluated using the Florida Libraries and Grants system. Division staff is working on developing the online application for the State Aid to Libraries grant program.

Further, DLIS provides support to public libraries throughout Florida in their role as centers of E-Government. The Information Institute at Florida State University released a study, "E-Government Services in Public

Libraries, 2010," stating that "Florida remains ahead of the curve…national recognition shows that Florida continues as a national leader in E-Government efforts."  As state and local governments close offices, reduce workforces, and make more of their services available online, Florida residents are increasingly using the free Internet access and training provided by public libraries in order to obtain E-Government services.  In 2010, a new Web portal was launched – "The Right Service at the Right Time" – providing an easy way for Florida residents to access social services and E-Government services.  By September 30, 2012, there will be 28 counties represented on this Web portal.

Expanding in its efforts to support public libraries, the Division has engaged in workforce recovery efforts through both state and national initiatives.  DLIS continues to work in support of public libraries' efforts to meet the growing demands of communities as they struggle with the loss of jobs and the needs of the unemployed.  The Division has sponsored workforce training and will continue to develop partnerships to support public libraries as they assist Floridians to gain employment.  The Division has initiated a newsletter dedicated to libraries and workforce recovery efforts.  The current and past issues can be found on the Division's E-Government website.

Use of Florida public libraries is increasing through electronic means.  During FY2010-2011, over 20 million people used 15,423 public access computers and more than 88.6 million people visited libraries virtually.  The Division helps libraries meet these demands by coordinating and providing technical assistance for participation in the federal E-Rate program.  This program provides subsidies to Florida public libraries in direct support of telecommunications costs necessary to provide Internet access to the public.  In the current year, Florida libraries received over $4.35 million in direct funding support, which is an 18% increase.  Currently 63% of Florida public library systems receive funding through the E-Rate program.

In February 2010, the Federal Communications Commission issued The National Broadband Plan entitled "Connecting America."  The plan was mandated by the U.S. Congress and sets in place momentum for change that will have a great impact on Florida public libraries, such as simplifying application and fund disbursement, and improved broadband capabilities and associated training to support Web-based services for local communities.  Broadband is the new national infrastructure and full participation in American society in the 21st century will require access to broadband.  The Division has been instrumental in helping prepare Florida's public libraries for broadband.  Through a combination of funding streams over several years the Division has successfully completed engineering assessments of 374 public library outlets throughout Florida. DLIS seeks to modernize the computing capacity of public library facilities by providing libraries with the information necessary to plan and implement increased broadband access, and to make Broadband-based services sustainable by increasing Florida public library participation in the federal E-Rate program that provides funding subsidies for telecommunications infrastructure and Internet connectivity for public libraries.  FY2012-2013 will finish the broadband assessment work for the balance of the public libraries that wish to participate. In addition to the assessments some public libraries have received some limited funds to assist in the implementation of the recommendations from the study.

Having statewide access to accurate and verifiable sources of electronic information content is a continuing need.  To this end, The Division has implemented the Florida Electronic Library (FEL).  The Florida Electronic Library is a gateway to select Internet resources that offers access to comprehensive, accurate and reliable information.  The FEL is available to anyone with a public library card from one of Florida's public libraries, and can be accessed 24 hours a day from any location with Internet access.  It is also available in all of Florida's K-12 public schools, and university and college libraries.

**Long-Range Program Plan- (2013-2018)**

The Florida Electronic Library offers information for all age groups, including homework help for students and resources for teachers, and provides access to a core collection of subscription databases as required in 1006.72 *F.S.*  The FEL provides a wide range of electronic information, including access to over 10,000 periodical titles; digital library collections of important Florida historical material; the Ask a Librarian statewide Web-based reference service, which is available from 10:00 a.m. until midnight seven days a week; and an online catalog of statewide library holdings that provides access to 40 million books held by Florida libraries.  During FY2011-2012, over 25 million searches for online information were conducted by Florida residents using FEL; Florida residents used the service to download almost 17 million full text articles.

In FY2012-2013, the FEL will continue an extensive statewide training program targeting public libraries and their patrons.  The primary training objective is to develop and deliver online classes promoting the use of the resources.  Each class is designed to enrich the experience of the end user—including library staff, patrons, students, and faculty—and to increase the usage of FEL online resources overall.  To meet this objective, the Division has partnered with Gale-Cengage Learning to develop a training plan comprised of 10 courses that will be delivered using a combination of Webinars, face to face training, and on-demand access throughout the year.

FEL includes a Small Business Resource Center that offers online access to information that covers all areas of starting, operating and maintaining a business, including finance, management, marketing, accounting, taxes, payroll and more.  Florida residents now have access to sample business plans, real world marketing examples, market trends and market share insights, industry information and industry associations providing tools needed to start new businesses, thus creating new jobs for Florida residents.  Additionally, 20 e-book reference titles are available to help support career guidance and business development for Florida residents through FEL. This collection includes online guides to conducting a job search, preparing for interviews, and writing job search letters and resumes.  There are also titles available from the Facts On File Career Opportunities Series.

Complementing the online access to electronic resources is Florida's collaborative live reference service, Ask a Librarian.  Ask a Librarian dramatically extends the reach of libraries into local communities by offering more than 18 million Florida residents a convenient, innovative live chat service accessible from home, school, library, office…anywhere that has an Internet connection.  The service is staffed by librarians at 120 public, academic, and special libraries throughout Florida.  In FY2010-2011, Ask a Librarian completed over 75,000 reference transactions via the Web and is currently hosting over 6,000 sessions per month.

An emerging trend in libraries is the provision of e-books.  The demand from library patrons to have access to this format for content continues to grow.  The Division expects that the demand for e-books and other e-materials will grow exponentially in the 2015-2016 academic year, when Florida's K-12 school students transition to electronic and digital instructional materials.  Florida's libraries are turning to the Division to provide guidance on the issues surrounding this format and the challenges faced related to contracting for and purchasing these materials.  The Division recently conducted an e-book study to learn about e-books in three areas: 1) What are other state library agencies doing to provide e-books and e-materials? 2) How are Florida public libraries dealing with the demands from the public for materials in the e-book format? 3) What are the considerations for licensing e-book formats from various vendors?

In its role to promote public libraries' services for children and teens, the Division advances the value of literacy and academic performance through its youth services program.  The Florida Library Youth Program supports retention of reading skills by providing information and resources to youth services staff at public libraries who engage children and families in reading and reading-related activities during the summer months.  Regional staff

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workshops, program manuals, and promotional materials are developed and distributed to libraries statewide. Last year 985,019 children participated in summer reading program activities at their local public libraries.

Another E-Government priority has been the development and implementation of the [Florida Government Electronic Rulemaking System](#).  This has increased both public access and participation in the rulemaking process.

The Administrative Code Section is responsible for the publication of the Florida Administrative Code (FAC), the official compilation of agency rules for the State of Florida, and the Florida Administrative Weekly (FAW), the official publication that state and local government agencies use to publish proposed rules, meeting notices, and other agency actions.  The printed versions of the FAC and the FAW are the official versions of both publications until October 1, 2012 when the on-line electronic version of the FAC and the newly created Florida Administrative Register (FAR) become the official versions of each.

In the summer of 2005, the Department of State developed a Web based system with the goal of increasing public participation in the rulemaking process.  The FLRules.org website went live on January 6, 2006.  The public now relies on the Web based FAW and FAC for ready and searchable access to information about proposed and current rules, as well as enhanced functionality such as e-mail notification of proposed rules and the ability to comment on the rulemaking process.

New features have been added to the on-line Florida Government Electronic Rulemaking System.  Agencies may now submit material incorporated by reference in rules electronically, allowing the online version of the Florida Administrative Code and the Florida Administrative Weekly to contain a direct link to the material. Agencies have been required to electronically file incorporated material since January 1, 2011.

The search functions of the system have also been enhanced.  New search functions enable users to view a full rule chapter as well as individual rules.  Users also have access to improved search capabilities, including the full text of the Florida Administrative Code.  Beginning October 1, 2012, the Florida Administrative Weekly will cease to exist.  In its place will be the Florida Administrative Register which will publish on-line each business day (excepting state-declared holidays) and contain all notices submitted prior to three p.m. the previous business day.  This transition from weekly to daily publication of statutorily required notices is designed to shorten the time that agencies and other entities must wait to have their notices published and, consequently, the time they must wait to hold meetings or conduct other business requiring notice in the FAR.

The Division of Library and Information Services provides access to all kinds of resources that residents of the state of Florida can take advantage of.  Access to information leads to a more well-informed, educated, and productive society.


**Divisions of Cultural Affairs**

In 1965, President Johnson signed into law the National Foundation on the Arts and Humanities Act, the enabling legislation that created the National Endowment for the Arts. Among the Act's findings and purposes it states; "It is necessary and appropriate for the Federal Government to complement, assist, and add to programs for the advancement of the humanities and the arts by local, State, regional, and private agencies and their organizations."

**Long-Range Program Plan- (2013-2018)**

The federal legislation (20 U.S.C. section 954, National Endowment for the Arts) requires that federal funds be accessed and distributed only through an approved application known as a "state plan" ; directs the states to designate a State agency as the sole agency for the administration of the State plan; requires that funds paid to the State under this subsection will be expended solely on projects and productions approved by the State agency; and that the State agency will provide reports to the National Endowment for the Arts as required.

In 1969, the Division of Cultural Affairs and the Fine Arts Council of Florida were established under Florida's Secretary of State.  Statutory authority (Chapter 265, F.S.) was given in 1976 to accept and administer state appropriations for arts grants. This was followed, in 1980, by the establishment of the Florida Arts Council renamed the Florida Council on Arts and Culture in 2009.  The Council is a 15-member advisory board whose membership is appointed by the Governor, President of the Senate, and Speaker of the House.  The Council advises the Secretary of State on cultural matters, reviews grant funding recommendations, and provides guidance on policy and advocacy.

The Division of Cultural Affairs has crafted its mission in response to s. 265.284, F.S. and to federal law. Division programs strive to enrich the daily lives of Florida's citizens, enhance the experiences of its visitors, provide direct economic benefit to communities and contribute to economic stabilization and revitalization.  A recent American for the Arts impact study of Florida nonprofit arts and cultural organizations reported that these organizations annually spend over 1.4 billion dollars and generate state and local tax revenues of $500,000,000. State funding for cultural programming leverages financial support as grant awards require local matching funds. In addition to the primary benefits of a vibrant cultural environment, the Division's grant programs contribute to economic development goals by spurring community redevelopment, influencing business relocation decisions and promoting tourism.  The economic impact of Florida's support for the cultural industries includes jobs created and spending by cultural tourists who visit museums, attend festivals, dine at local restaurants, and stay in area hotels.

In 2011, the Division launched a marketing campaign entitled *Culture Builds Florida* to highlight the comprehensive benefits of arts and culture in Florida.  A survey was developed to access data about creative expression and support for the arts and to build a Florida registry of organizations and private businesses engaged in the arts.

Division priorities are reflected in the ten-year strategic plan *Culture Builds Florida's Future*. This plan was developed over a two-year period through statewide meetings with input from stakeholders, the public, business interests, and local governments. Four key issues were identified: strengthening the economy, learning and wellness, design and development, and leadership. These areas address the state's challenges in education, tourism, economic development, healthcare, and environment.

Division programs address social problem areas such as at-risk youth by introducing art and cultural activities into after-school programs.  According to a study by the John D. and Catherine T. MacArthur Foundation, the Arts Education Partnership, and the President's Committee on the Arts and Humanities, at-risk youth participating in the arts demonstrated an increased ability to communicate effectively, work on tasks, improve attitudes towards school, and decrease frequency of delinquent behavior and court referrals.  The Division also supports art in healthcare settings such as hospitals, assisted living facilities, rehabilitation centers and hospices. The Apalachicola Arts in Medicine program founded in 2009 through a partnership grant with the University of Florida is now a national model for rural areas with international applications as well.

**Long-Range Program Plan- (2013-2018)**

In 2008, the Historical Museums Grants-in-Aid Program was statutorily transferred from the Division of Historical Resources to the Division of Cultural Affairs; the result was that all types of museums - art, youth and children, science, and history - were included in the Cultural Support Program. Grant programs were consolidated from 12 to 5 major programs in order to streamline the programs and make them more inclusive to all nonprofit organizations providing arts and cultural programming. The Division met with county and local arts agencies, state service organizations, other cultural nonprofit organizations, and community leaders at a Cultural Summit to evaluate the impact of the changes, assess the state of the arts and culture in Florida, and solicit recommendations for maintaining access and excellence in state funded programs.

To increase accessibility the Division utilizes technology to promote arts and culture and communicate with constituents. Webinars are routinely scheduled on timely topics for local arts and cultural agencies and grantees. Teleconferencing for advisory and grant panel review meetings, first introduced by the Division in 2007, continues to reduce costs. Newer e-mail management tools and social networking offer opportunities to promote the arts and cultural events to a worldwide audience. In 2011, the Division launched its new website developed in house at considerable cost savings and developed an in house electronic grant management system providing further savings by eliminating outside maintenance and licensing fees.

The pursuit of public and private partnerships is important to the mission and goals of the Division. Currently, the Division partners with VSA Florida to provide specialized training and promote awareness of disability issues. The Division also partners with the Governor's Office on initiatives such as Black Heritage Month and Hispanic Heritage Month and provides support for visiting foreign dignitaries. Working with the Governor's Office, VISIT FLORIDA and the Florida Humanities Council, the Division promotes Viva Florida 500, the commemoration of the 500th anniversary of European exploration in Florida. The Florida Association of Museums receives funding from the Division to provide a curatorial, financial and marketing mentoring program for small and emerging museums. The Division also partners with the National Endowment for the Arts to administer Poetry Out Loud, a national poetry recitation contest, offering a poetry curriculum to Florida high schools and the opportunity to participate in a statewide competition hosted by the Division. In 2012, over 10,000 high school students participated in the local programs. The state champion competes in Washington, D.C. for the national championship and a college scholarship.

The most significant internal change to the Division occurred on July 1, 2008 when the management of the Museum of Florida History (located in the R. A. Gray Building) was statutorily transferred from the Division of Historical Resources to the Division of Cultural Affairs unifying exhibit and museum programs in the same statute. The Museum adds museum administration functions such as facility maintenance, collections management, design and fabrication, exhibitions, installations, educational activities, research, tours, volunteers, and gift shop management.

The Museum was established in statute by the Florida Legislature in 1967. Its mission is to collect, preserve, exhibit, and interpret human culture in Florida and to promote and encourage knowledge and appreciation of Florida history throughout the state. The Museum accomplishes this through exhibitions, educational programming, community outreach, and consultation and technical assistance to agencies and individuals. Accredited by the American Association of Museums since 1986, the Museum houses more than 45,300 artifacts and is open to the public 363 days a year receiving over 58,000 visitors annually. The 27,000 square foot gallery has more than 3,000 square feet of changing exhibit space. The Museum also manages the Knott House Museum, a historical home built in 1843 and restored to its 1930s appearance. In recent years, new educational activities have been introduced at the Museum, including extended hours, free evening programs on the third Thursday of each month, and free family activities on the second Saturday of each month. At the Knott

House, programs such as Swing Dancing in the Street and the Emancipation Day celebration have become well-established community events.

Community and statewide outreach is a significant part of the Museum's education focus with new programs geared to K–12 students. The Museum coordinates the State History Fair competition held every year in May on the campus of Tallahassee Community College. More than 1,000 middle and high school students competed in the 2012 state contest to represent Florida at the national level. At the National History Day Contest in College Park, Maryland, Florida achieved two first-place winners, ten finalists, and four special award entries. Since 2002, Florida History Fair has more than doubled in size, increasing from 22,100 to 55,301 students who participate statewide. The program now ranks second among the fifty-five National History Day affiliates, which include all U.S. states and five international programs.

Major exhibitions presented by the Museum in 2011–12 included *Beaches, Creatures, and Cowboys,* an exhibit of Florida movie posters from the permanent collections, *Black Wings: American Dreams of Flight,* a national traveling exhibit on loan from the Smithsonian, and *Ships, Sailors, and Shipwrecks of Civil War Florida,* an exhibition produced by the Museum to commemorate the Sesquicentennial of the Civil War. In 2012–13, the Museum will host a highly-acclaimed exhibition of artist's depictions of the Florida landscape: *Reflections: Paintings of Florida 1865–1965, From the Collection of Cici and Hyatt Brown.*

The opening of Phase 1 of *Forever Changed: La Florida, 1513–1821*, on March 3, 2012, marked a major milestone for the Museum. This permanent exhibit highlights the arrival of European nations to Florida and the interaction with Florida's native populations. Phase 1 covers the period from 1513 to 1565 and depicts the Native groups in Florida at the time of European contact; early Spanish exploration; and meeting of the cultures. It includes artifacts and reproductions, a recreated Native dwelling and Spanish ship, life-sized historical figures, exhibit panels, interactive stations, and low-tech interactive elements in English and Spanish. The remaining sections of the exhibit are on-hold awaiting the possibility of funding in the future.

Priorities for the next five-year period focus on expanding the physical facilities and visitor services of the Museum. Ongoing visitor surveys and attendance statistics indicate that Museum public accessibility is limited due to a lack of visibility and inadequate space for school groups to engage in programs and workshops. Visibility has improved through the addition in recent years of exterior banners and additional signage. Infrastructure improvements in 2011–12 included a major upgrade to the security system with funds appropriated by the Legislature in 2011. The Museum also worked with accessibility consultants to create an audio-described bilingual tour of the new *Forever Changed* exhibit for visitors who are blind or have low vision; it is also designed to be useable by all visitors. Improvements planned for 2012–13 include completing production of this tour and upgrading the existing audio tour equipment to current technology.

In addition to managing the Museum of Florida History and grant programs, the Division conducts the following programs in response to Legislative mandates (s. 265.282, FS.): Florida Artists Hall of Fame, Art in State Buildings, Capitol Complex Exhibitions, and the Department of State Art Collection.

The Division partners with two citizen support organizations. Citizens for Florida Arts, Inc. provides financial support for Division initiatives such as Individual Artist professional development workshops and other state sponsored special events. The Friends of the Museums of Florida History, Inc. support the Museum by assisting in evaluating the museums' needs and raise funds accordingly. The Friends' current focus is the major fundraising effort for the Museum's permanent exhibit entitled, *"Forever Changed: La Florida, 1513-1821."*

**Long-Range Program Plan- (2013-2018)**

# LIST OF POTENTIAL POLICY CHANGES

1. Consolidation of Notary Services into the Division of Corporations.
2. Streamlining the State Publications Program (Division of Library and Information Services).

# LIST OF CHANGES THAT WOULD REQUIRE LEGISLATIVE ACTION

**None**

# LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS

**None**

# Performance Measures and Standards – Exhibit II

# LRPP Exhibit II - Performance Measures and Standards

| Department: | State | Department No.: 4500 |
|---|---|---|

| Program: Elections | Code: 4510 |
|---|---|
| Service/Budget Entity: Elections | Code: 45100200 |

*NOTE: Approved primary service outcomes must be listed first.*

| Approved Performance Measures for FY 2012-13 (Words) | Approved **Prior** Year Standard **FY 2011-12** (Numbers) | **Prior** Year Actual **FY 2011-12** (Numbers) | **Approved** Standards for **FY 2012-13** (Numbers) | **Requested** **FY 2013-14** Standard (Numbers) |
|---|---|---|---|---|
| Percent of survey respondents satisfied with services (quality and timeliness of response) | 90% | 92% | 90% | 90% |
| Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented) | 98% | N/A | 98% | 98% |
| Number of campaign reports received/processed | 13,000 | 9,190 | 13,000 | 13,000 |
| Percent of voter registration applications timely processed within 13 days | 95% | 100% | 95% | 95% |
| Percent of commissions of office issued within 5 business days | 95% | 97% | 95% | 95% |
| Number of web accesses | 10,000,000 | 7,438,204 | 10,000,000 | 10,000,000 |

# LRPP Exhibit II - Performance Measures and Standards

| Department: State | Department No.: 4500 |
|---|---|

| Program:  Historical Resources | Code:  4520 |
|---|---|
| Service/Budget Entity:  Historic Preservation and Education | Code:  45200700 |

*NOTE: Approved primary service outcomes must be listed first.*

| Approved Performance Measures for FY 2012-13 (Words) | Approved **Prior** Year Standard **FY 2011-12** (Numbers) | **Prior** Year Actual **FY 2011-12** (Numbers) | **Approved** Standards for **FY 2012-13** (Numbers) | **Requested FY 2013-14** Standard (Numbers) |
|---|---|---|---|---|
| Total number of properties protected or preserved | 9,900 | 10,080 | 9,900 | 11,000 |
| Number of preservation services applications reviews | 13,000 | 9,183 | 13,000 | 9,500 |
| Number of copies or viewings of publications including internet website hits | 4,000,000 | 2,150,913 | 4,000,000 | Delete |
| Citizens served - Historic properties | 7,000,000 | 280,652 | 7,000,000 | Delete |
| Total number of historical and archaeological sites recorded in the Florida Master Site File | 154,000 | 187,918 | 154,000 | Delete |
| Number of historic and archaeological objects maintained for public use | 318,000 | 964,381 | 318,000 | Delete |
| Citizens served - Archaeological Research | 4,000,000 | 2,113,008 | 4,000,000 | Delete |
| Total funds leveraged by historical resources program | $150,000,000 | $221,753,445 | $150,000,000 | $200,000,000 |
| Percent of customers satisfied with the quality/timeliness of technical assistance provided | 96% | 99% | 96% | 96% |
| Number of grants awarded | 160 | 38 | 160 | Delete |
| Number of dollars awarded through grants | $13,000,000 | $1,218,250 | $13,000,000 | Delete |
| Number of attendees at produced and sponsored events | 20,000 | 282,435 | 20,000 | Delete |
| Number of publications and multimedia products available for the general public | 65 | 411 | 65 | Delete |
| | | | | |
| **New Performance Measures for FY 2013-14** | | | | |
| Public impact - sites, services and products | N/A | N/A | N/A | 2,000,000 |
| Historical & Archaeological materials available for public access | N/A | N/A | N/A | 1,200,000 |

# LRPP Exhibit II - Performance Measures and Standards

| Department:   State | Department No.:  4500 |
|---|---|

| Program:  Corporations | Code:  4530 |
|---|---|
| Service/Budget Entity:  Commercial Recordings and Registrations | Code:  45300100 |

*NOTE: Approved primary service outcomes must be listed first.*

| Approved Performance Measures for FY 2012-13 (Words) | Approved **Prior** Year Standard **FY 2011-12** (Numbers) | **Prior** Year Actual **FY 2011-12** (Numbers) | **Approved** Standards for **FY 2012-13** (Numbers) | **Requested FY 2013-14** Standard (Numbers) |
|---|---|---|---|---|
| Percent of total certifications handled by electronic means | 61% | 63.22% | 61% | 61% |
| Percent of total filings handled by electronic means | 61% | 62.19% | 61% | 61% |
| Number of public electronic uses | 280,000,000 | 346,000,000 | 280,000,000 | 280,000,000 |

# LRPP Exhibit II - Performance Measures and Standards

| Department: State | Department No.: 4500 |
|---|---|

| Program: Library and Information Services | Code: 4540 |
|---|---|
| Service/Budget Entity: Library, Archives, and Information Services | Code: 45400100 |

***NOTE: Approved primary service outcomes must be listed first.***

| Approved Performance Measures for FY 2012-13 (Words) | Approved **Prior** Year Standard **FY 2011-12** (Numbers) | **Prior** Year Actual **FY 2011-12** (Numbers) | **Approved** Standards for **FY 2012-13** (Numbers) | **Requested FY 2013-14** Standard (Numbers) |
|---|---|---|---|---|
| Annual increase in the use of local public library services | 2% | 28.95% | 2% | 2% |
| Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics | 85,000,000 | 96,154,680 | 85,000,000 | 85,000,000 |
| Customer satisfaction with the Division of Library and Information Services | 95% | 98.16% | 95% | 95% |
| Annual amount of additional information resources available for research by the Division of Library and Information Services | 90,000 | 95,631 | 90,000 | 90,000 |
| Annual increase in the usage of the Division of Library and Information Services' resources | 2% | n/a | 2% | 2% |
| Total local financial support leveraged by grant funding awarded | 250,000 | 509,427,095 | 250,000 | 500,000,000 |
| Number of Florida Electronic Library uses | 60,000,000 | 79,764,138 | 60,000,000 | 60,000,000 |

# LRPP Exhibit II - Performance Measures and Standards

| Department: | State | | Department No.: 4500 | |
|---|---|---|---|---|

| Program: Cultural Affairs | Code: 4550 |
|---|---|
| Service/Budget Entity: Cultural Affairs | Code: 45500300 |

*NOTE: Approved primary service outcomes must be listed first.*

| Approved Performance Measures for FY 2012-13 (Words) | Approved **Prior** Year Standard **FY 2011-12** (Numbers) | **Prior** Year Actual **FY 2011-12** (Numbers) | Approved Standards for **FY 2012-13** (Numbers) | Requested **FY 2013-14** Standard (Numbers) |
|---|---|---|---|---|
| Percent of Museum of Florida History Visitors rating the experience good or excellent | 90% | 100% | 90% | 90% |
| Number of museum exhibits | 70 | 87 | 70 | 70 |
| Citizens Served - Historic Museums | 250,000 | 317,770 | 250,000 | Delete |
| Attendance at supported cultural events | 23,000,000 | 23,811,035 | 23,000,000 | Delete |
| Number of individuals served by professional associations | 5,000,000 | 6,353,770 | 5,000,000 | Delete |
| Total local financial support leveraged by state funding | $400,000,000 | 301,331,052 | $400,000,000 | 300,000,000 |
| Number of children attending school-based, organized cultural events | 4,500,000 | 5,549,885 | 4,500,000 | 4,500,000 |
| Number of program grants awarded | 650 | 292 | 650 | Delete |
| Dollars awarded through program grants | $11,799,901 | $3,781,138 | $11,799,901 | Delete |
| Percent of counties funded by the program | 83.60% | 76% | 83.60% | 70% |
| Percent of large counties (N=35; population greater than 75,000) funded by the program | 97.10% | 49% | 97.10% | Delete |
| Percent of small counties (N=32; population less than 75,000) funded by the program | 81.30% | 27% | 81.30% | Delete |
| Number of state-supported performances and exhibits | 27,000 | 18,941 | 27,000 | Delete |
| Number of individuals attending cultural events or served by professional associations | 28,000,000 | 30,346,805 | 28,000,000 | Delete |
| | | | | |
| **New Requested Measures and Standards for 13-14** | | | | |
| Citizens served by state supported cultural activities | N/A | N/A | N/A | 28,000,000 |
| Number of state supported cultural activities | N/A | N/A | N/A | 20,000 |
| Number of grant applications processed | N/A | N/A | N/A | 500 |
| Citizens Served - Museum of Florida History | N/A | N/A | N/A | 250,000 |

# Assessment of Performance for Approved Performance Measures- Exhibit III

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)**

**Action:**
☐ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 98% | N/A | N/A | N/A |

**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:**
The Division of Elections was not asked to present at the Summer 2012 Florida State Association of Supervisors of Elections Conference. Surveys were not handed out at the last conference attended by the division; therefore the division does not have data to report.

**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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                    ☐ Technology
☐ Personnel                 ☐ Other (Identify)
**Recommendations:**

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Elections**
**Service/Budget Entity: Elections**
**Measure: Number of campaign reports received/processed**

**Action:**
☐ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 13,000 | 9,190 | 3,810 | -29.30% |

**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:**
The numbers fell below the standard because FY 11-12 only had four quarterly reports fall within the timeframe. Candidates that qualified for the 2012 election did not begin filing election related campaign reports until July 13, 2012.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training             ☐ Technology
☐ Personnel          ☐ Other (Identify)
**Recommendations:**

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Elections**
**Service/Budget Entity: Elections**
**Measure: Number of web accesses**

**Action:**
☐ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 10,000,000 | 7,438,204 | -2,561,796 | -25.62% |

**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:**
This is the first year of the new measure, Web Access. The approved standard was a starting point for the division's measure, having no static data to provide a more accurate number.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)
**Recommendations:**
Given that this year will be the second year into the new measure the division should consider, reevaluating the approved standard in the next reporting period having more static data.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Total number of properties protected or preserved**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure     ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 9,900 | 10,080 | +180 | +2% |

**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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training            ☐ Technology
☐ Personnel         ☐ Other (Identify)
**Recommendations:**

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historical Resources Preservation and Exhibition**
**Measure:  Number of preservation services applications reviewed**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure     ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 13,000 | 9,183 | -3,817 | -29% |

**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:**
The previous estimate was made not knowing the full impact of the economic downturn on project development and reviews.

**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:**
The state of the economy significantly impacts project development and as a result the number of preservation services applications reviewed by the Division.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)
**Recommendations:**
Future projections should be revised to reflect ongoing impact of the economic downturn.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Number of copies or viewings of publications including internet website accesses**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure  ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure  ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 4,000,000 | 2,150,913 | -1,849,087 | -46% |

**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:**
The approved standard was determined prior to analytical software modifications.

**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:**


**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training  ☐ Technology
☐ Personnel  ☒ Other (Identify)
**Recommendations:**
Measure should be deleted until accurate statistical analysis can be implemented.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Citizens served-Historic properties**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 7,000,000 | 280,652 | -6,719,348 | -96% |

**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:**
Approved standard was determined prior to economic downturn.

**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:**

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

☐ Training             ☐ Technology
☐ Personnel         ☒ Other (Identify)

**Recommendations:**
Measure should be deleted and incorporated into new comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Total number of historical and archaeological sites recorded in the Master Site File**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 154,000 | 187,918 | +33,918 | +22% |

**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:**
Previous standard not adjusted for growth.


**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:**
Florida Master Site File listings are largely driven by public submittals and as such vary from year to year.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                   ☐ Technology
☐ Personnel              ☒ Other (Identify)
**Recommendations:**
Measure should be deleted and incorporated into more comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Number of historical and archaeological objects maintained for public use**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 318,000 | 964,381 | +646,381 | +203% |

**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:**
Previous estimate did not account for growth. Mission San Luis artifacts were never factored into the measure.

**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:**
Acquisitions are largely driven by externally generated archaeological projects and therefore vary extensively from year to year. This past year the Division consolidated Mission San Luis artifacts into the State collection.

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

☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)

**Recommendations:**
Measure should be deleted and incorporated into more comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Citizens served-Archaeological Research**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 4,000,000 | 2,113,008 | -1,886,992 | -47% |

**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:**
Previous measure did not account for economic downturn and budgetary constraints.

**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:**
This measure is largely driven by specialized services such as trainings, research and conservation. Budgetary constraints have limited the public's ability to participate in trainings and have resulted in less artifact conservation, and reduced project development has resulted in less research inquiries.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)
**Recommendations:**
Measure should be deleted and incorporated into more comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historical Resources Preservation and Exhibition**
**Measure:  Total funds leveraged by historical resources program**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure     ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| $150,000,000 | $221,753,445 | +$71,753,445 | +48% |

**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:**
Improved reporting from all impacted sectors has resulted in more accurate numbers and the need to adjust the prior estimate.

**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:**
Main Street Program contributions toward historic preservation projects were factored into measure.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                   ☐ Technology
☐ Personnel             ☒ Other (Identify)
**Recommendations:**
Future projections should be revised to reflect Main Street Program contributions.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historical Resources Preservation and Exhibition**
**Measure:  Number of grants awarded**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 160 | 38 | -122 | -76% |

**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:**
Approved standard was not adjusted to reflect downward trend in amount of appropriated funds and grant proposals received by the Division.

**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:**
The total amount of appropriated funds and grant proposals received impacts the number of grants made by the Division.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                      ☐ Technology
☐ Personnel                     ☒ Other (Identify)
**Recommendations:**
Measure should be deleted and incorporated into new comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Number of dollars awarded through grants**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| $13,000,000 | $1,218,250 | -$11,781,750 | -91% |

**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:**
The previous estimate was made based on appropriation amounts which have subsequently decreased.

**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:**
The number of dollars awarded through grants is a function of available State dollars and the annual legislative appropriation.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)
**Recommendations:**
Measure should be deleted and incorporated into new comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Number of attendees at produced and sponsored events**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 20,000 | 282,435 | +262,435 | +1,312% |

**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:**
Previous estimate did not take into account Florida State Fair, Florida Folk Fest attendance as well as expanded outreach programs provided by Mission San Luis.

**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:**
Increased attendance due to improved facilities and programs at Mission San Luis. More accurate attendance figures for the Florida State Fair and Florida Folk Fest.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training               ☐ Technology
☐ Personnel            ☒ Other (Identify)
**Recommendations:**
Measure should be deleted and incorporated into new comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Historical Resources**
**Service/Budget Entity: Historical Resources Preservation and Exhibition**
**Measure: Number of publications and multimedia products available for the general public**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure
☐ Performance Assessment of <u>Output</u> Measure
☐ Adjustment of GAA Performance Standards

☐ Revision of Measure
☒ Deletion of Measure

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 65 | 411 | +346 | +532% |

**Factors Accounting for the Difference:**
**Internal Factors** (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☒ Previous Estimate Incorrect

☐ Staff Capacity
☐ Level of Training
☒ Other (Identify)

**Explanation:**
Approved standard was not adjusted for growth. Performance results reflect an increased focus on multi-media and electronic publications.

**External Factors** (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

☐ Technological Problems
☐ Natural Disaster
☐ Other (Identify)

**Explanation:**

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

☐ Technology
☒ Other (Identify)

**Recommendations:**
Measure should be deleted and incorporated into new comprehensive measure.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Library and Information Services**
**Service/Budget Entity:  Library, Archives, and Information Services**
**Measure:  Annual increase in the usage of the Division of Library and Information Services' resources**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure      ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure       ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|:---:|:---:|:---:|:---:|
| 2% | n/a | n/a | n/a |

**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 is a new measure that requires one year of baseline data collection before comparison can be made.

**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:**

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

☐ Training                       ☐ Technology
☐ Personnel                     ☐ Other (Identify)

**Recommendations:**

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Library and Information Services**
**Service/Budget Entity: Library, Archives, and Information Services**
**Measure: Total local financial support leveraged by grant funding awarded**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure    ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 250,000 | 509,427,095 | 509,177,095 | n/a |

**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:**
There was a staff data input error for the requested standard for FY2011-2012.

**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:**

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

☐ Training      ☐ Technology
☐ Personnel      ☒ Other (Identify)

**Recommendations:**
The measure's standard for FY2013-2014 should be increased to 500,000,000.

# LRPP Exhibit III:  PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  Museum of Florida History**
**Measure:  Citizens served – Historic Museums**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 250,000 | 317,770 | +67,770 | 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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training              ☐ Technology
☐ Personnel           ☐ Other (Identify)
**Recommendations:** Revise data sources in measure narrative.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: Cultural Grant Programs**
**Measure: Attendance at supported cultural events**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 23,000,000 | 23,811,035 | 811,035 over | 4%+ |
| | | | |

**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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training    ☐ Technology
☐ Personnel    ☐ Other (Identify)
**Recommendations:** Delete and incorporate into new measure to eliminate redundancy of measures

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure:  Number of individuals served by professional associations**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 5,000,000 | 6,353,770 | +1,353,770 | +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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training      ☐ Technology
☐ Personnel      ☐ Other (Identify)
**Recommendations:**  Delete and incorporate in new measure to eliminate redundancy.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Total local financial support leveraged by state funding**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure  ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure  ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 400,000,000 | 301,331,052 | -98,668,948 | 24% |

**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:** Reduced funding results in a reduction in the local dollars leveraged.  The majority of grant programs require a 1:1 match but the vast majority of organizations provide in excess of the required match. While funding for the programs has been declining, so has private and corporate funding.

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

☐ Training  ☐ Technology
☐ Personnel  ☒ Other (Identify)

**Recommendations:** Adjust standard to more accurately reflect economic reality of funding levels. Measurement also requires data source revision to reflect the statutory grant program consolidation effective in 2009. The new standard of $300,000,000 is requested to reflect the reduced program funding.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Number of children attending school based, organized cultural events**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure      ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure      ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 4,500,000 | 5,549,885 | 1,549,885 | +38% |

**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:**

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

☐ Training                     ☐ Technology
☐ Personnel                    ☐ Other (Identify)

**Recommendations:**
The measure narrative needs revision of data sources to reflect the 2009 statutory changes that consolidated grant programs.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Number of program grants awarded**

**Action:**
☐ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 650 | 292 | 358 | -55% |

**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:** Standard was established before the state experienced budget short falls and reductions to appropriations for grant programs.

**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:** Reductions in appropriations and fewer grant programs funded impact the number of grants awarded. Also, statutory changes eliminated the number of grants that an applicant could apply for.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)
**Recommendations:** This measure should be deleted. The Division has no mechanism to impact this number as it is a direct function of funding.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Dollars awarded through program grants**

**Action:**
☐ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 11,799,901 | 3,781,138 | -8,018,763 | 68% |

**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:** Dollars awarded is a function of appropriations over which the division has no control. This figure was established during more prosperous economic times.

**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:** Appropriation for grant programs has declined due to the state of Florida's economy and available state revenue.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training             ☐ Technology
☐ Personnel          ☒ Other (Identify)
**Recommendations:** This measure should be deleted as the Division has no control of appropriation levels for programs.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Percent of counties funded by the program**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 83.6% | 76% | -4.6% | 9% |

**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:** The division awards grants based on excellence but not geographic distribution.

**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:** Funding is a function of the Legislature. Reduced funding impacts the number of counties receiving grants.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                   ☐ Technology
☐ Personnel               ☒ Other (Identify)
**Recommendations:** Fund State Touring Program from General Revenue combined with supplemental federal funds from NEA Partnership Award. State Touring grants have a greater ability to serve counties where no cultural organizations (other than schools and libraries) have the capacity to apply for funding. Until such funding is available, the Division will continue to fund this program with federal dollars in order to increase the number of counties served. Anticipated reductions in federal partnership award will negatively impact this standard. Standard should be revised to 70% until there is some stability in the appropriation & historically accurate data is available for projections. Data sources in the measure should also be revised to align with 2009 statute changes to grant programs.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Percent of large counties funded by the program**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 97.1 | 49% | -48.1% | 50% |

**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:** The division awards grants based on excellence but not geographic distribution.

**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:** Reduced funding impacts the number of all counties, large and small, that receive grants. Funding is a function of the Legislature.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                 ☐ Technology
☐ Personnel              ☒ Other (Identify)
**Recommendations:** This measure should be deleted and replaced with the performance measure that reports the percentage of all counties receiving funding. The Division will continue to advocate for funding the State Touring program which has the ability to reach all 67 counties with cultural programming and arts education for schools (K-12).

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure:  Percent of small counties funded by the program**

**Action:**
☒  Performance Assessment of <u>Outcome</u> Measure    ☐  Revision of Measure
☐  Performance Assessment of <u>Output</u> Measure      ☒  Deletion of Measure
☐  Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 81.3% | 27% | -54.3% | -67% |

**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:** Reduced funding impacts the number of counties receiving grants.  The division awards grants based on excellence but not geographic distribution.

**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:**  Reduced funding impacts the number of counties receiving grants.  Funding is a function of the Legislature. Failure of standard is also related to a lack of cultural organizations in small counties with the capacity to apply for grants. These counties tend to be poorer and with less private and corporate support available.  The State Touring grant program (an arts and education program) has the greatest potential for increasing the number of small counties served (and thus the measure for all counties), but it has not received funding in several years. The State Touring program targets small rural and underserved counties where schools (K-12) are the primary recipients.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐  Training             ☐  Technology
☐  Personnel         ☒  Other (Identify)
**Recommendations:** Until state funding for State Touring is provided, the Division will continue to fund this program with federal dollars in order to impact the number of counties served. However, this funding is in jeopardy as the state partnership grant (federal NEA grant) continues to face reductions. To eliminate redundancy, this measure should be deleted and reported with the percentage of all counties funded.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure:  Number of state supported performances & exhibits**

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure     ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure     ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 27,000 | 18,941 | -8,049 | 30% |

**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:**  Number of events supported by grants is directly related to funding and the number of grants funded.  The continued problems in the economy impact appropriations and the availability also of private funding which results in fewer performances and exhibits presented by grantees.

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

☐ Training     ☐ Technology
☐ Personnel     ☒ Other (Identify)

**Recommendations:**  Delete this measure and develop new measure to include the grantee activities and Division managed events and activities.

# LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Number of individuals attending cultural events or served by professional associations**

**Action:**
☒ Performance Assessment of <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 28,000,000 | 30,346,805 | 2,346,805 over | 8%+ |

**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:**

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training    ☐ Technology
☐ Personnel    ☐ Other (Identify)
**Recommendations:**
Delete measure and request new measure that will include number of attendees at cultural events, individuals served by professional organizations and add individuals attending activities and events provided directly by the Division programs other than grant programs.

# Performance Validity and Reliability – Exhibit IV

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Percent of survey respondents satisfied with services (quality and timeliness of response)**

**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 Department of State provides a customer satisfaction survey both on its web site and in e-mail communications with the public.  These surveys ask the recipient of Division services to assess the timeliness and adequacy of the Division's response.

**Validity:** This outcome measure is an indication of customer satisfaction with Division services.  While there is a risk of overstating or understating the Division's performance depending on which customers actually return the survey, the aggregate measure should give an indication of the responsiveness of Division staff.  Not all surveys that are returned relate to services provided by the Division.  For example, a number of persons wrote that they were unable to contact their supervisor of elections for information relating to their registration or absentee ballots.  These surveys were not considered when determining the actual numbers for FY 2011-12.

**Reliability:** While a customer satisfaction survey many not provide a fool proof means of determining satisfaction with Division services, the survey should be an adequate proxy for Division responsiveness and should provide a benchmark with which to evaluate Division performance.  All surveys which do not relate to Division issues should be ignored when determining whether the measure was met.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)**

**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 Division utilizes a short training evaluation instrument that is provided to attendees following training.  The survey asks the attendee to assess the quality of the content and training materials and the applicability of the training or technical assistance provided.

**Validity:** This outcome measure is an indicator of customer satisfaction with Division services.  While there is a risk of overstating or understating the Division's performance depending on which attendees actually complete and return the survey, the aggregate measure should give an indication of the whether the Division staff is providing the type of training needed by attendees.

**Reliability:** While a training evaluation instrument may not provide a fool proof means of determining satisfaction with Division training, the evaluation should be a benchmark with which to evaluate staff's performance.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Number of campaign reports received/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:** The Division keeps a count of the total number of campaign reports received and processed.  Campaign treasurer's reports are required to be filed pursuant to Chapter 106, F.S. by all candidates, political committees, committees of continuous existence and political party executive committees.  Information on the number of reports received is entered into the Florida Elections System database for extracting and generation of reports.

**Validity:** This output measure has high validity as one indicator of the Division's workload.  Auditing and maintaining campaign finance information is a major workload effort in the Division.  While major elections occur on two and four year cycles, election/campaign information is reported and audited continuously throughout every year.

**Reliability:** This measure has high reliability.  The Division has a database system in place that accurately tracks the number of campaign reports received and processed.

# LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: State**
**Program: Elections**
**Service/Budget Entity: Elections**
**Measure: Percent of voter registration applications timely processed within 13 days**

**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 Bureau of Voter Registration Services is required to enter new voter registration applications or updates to the statewide voter registration system within 13 days of receipt. Authorized staff of the Bureau enters information from new applications and updates into the statewide system which includes creating and storing of images of the voter registration applications into the Florida Voter Registration System (FVRS).

**Validity:** This measure is an indicator of the Division's efficiency and output as assessed by Division's staff. This performance measure calculates the percentage of applications that the Bureau of Voter Registration Services staff input and properly process through the FVRS within the statutory timeframe. This measure gives an accurate indication of the efficiency and responsiveness of the Division staff to the submission of voter registration applications and updates by citizens of Florida.

**Reliability:** Although the workload in processing voter registration applications spikes in general election years, the Bureau has a continuous number of applications and updates they are required to process. The Bureau uses manual procedures, including date stamp and spreadsheet of applications batches, to internally track the number of days the application is in the hands of Bureau staff from initial receipt of registration cards to final entry into the statewide database.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Percent of commissions issued within 5 business days**

**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 Bureau of Election Records acts as a liaison between the Governor's Office, the Florida Senate and elected and appointed officials.  The Commission Section issues commissions of office for various elected and appointed officials.

**Validity:** This measure is an indicator of the efficiency of continuous service workload as assessed by Division staff.  This performance measure should give an accurate indication of the responsiveness of the Division staff in issuing commissions after submission of the proper documentation by elected and appointed officials.

**Reliability:** The automated tracking of this measure is conducted by staff printing out of commission reports monthly through a database for review and determination of performance by the Bureau.  Although the workload with issuing commissions is heavier in election years, the Bureau will be conducting this performance measure continuously throughout the year.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Elections**
**Service/Budget Entity:  Elections**
**Measure:  Number of web accesses**

**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 measure represents the number of web accesses on the Division's web site.  The Division of Elections provides online access to information to registered voters and citizens of the state on a myriad of election related topics, including voter registration information look-up.  Database staff have a means of collecting information based on the number of web visits and number of times Division information is accessed.  The performance measure "web accesses" will be accounted for by counting the following file types in the web site web log

- Asp
- Aspx
- Cfm
- Doc
- Exe
- Html
- Htm
- Mdb
- Mp3
- Png
- Ppt
- Txt
- Xml
- Zip

**Validity:** This measure is valid as the updated voting content and general accessibility of the website will have a substantial role in the amount of voter and stakeholder traffic to the website.  The Division's web site is becoming the major means to communicate with the citizens of the state and interact with campaigns, candidates, and political committees.  The data is captured by means of an automated Visit Detail Report generated at the end of the fiscal year which provides the number of visits, requests generated by those individuals, and the total number of web accesses for the Division's web page.

**Reliability:** This measure is automatically captured by the web site activity report.  Data is captured based on visits and requests so that activity can be accurately reported by means of Visit Detail Reports.

# LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Total number of properties protected or preserved**

**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 measure represents the increased number of properties brought into protection during the year, either those administered by the Division or those protected in the private sector. Included would be sites which, after development review and compliance consideration, remain preserved or were the subject of mitigation activities, properties identified for preservation through Division-sponsored grant awards, properties which through the Division's technical assistance have resulted in improved public use, sites acquired by the state during the year as part of Florida Forever, properties for which the Division provides oversight in the architectural review processes as a part of local, state or national programs.

**Validity:** This measure captures the percentage change in the number of properties protected as a result of Division efforts during the year.  It includes the continuing protection of properties currently administered by the Division but acquired in previous years.

**Reliability:** This measure has high reliability.  The Division has a data collection system in place to track the number of properties protected, broken down by the programs enumerated above.  This measure captures a direct product of the agency that leads to protection of Florida's heritage.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Number of preservation services applications reviewed**

**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:** Counted in this measure are review and compliance applications, which are monitored for compliance with state and federal historic preservation laws.

**Validity:** This output measure captures technical assistance services in heritage protection.  As land is developed, this development carries with it the possibility of destroying or damaging archaeological and historical sites.  These compliance reviews are an important step in protecting Florida's heritage.

**Reliability:** This measure has high reliability.  The Division has a data collection system in place that accurately records the number of reviews.  This measure captures a direct product of the Division that leads to protection of Florida's heritage.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Total funds leveraged by historical resources program**

**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 measure counts the number of local cost share dollars attributed to Division-sponsored grants.  It includes both cash and in-kind match provided by local communities.  It also includes the total amount of local economic activity directly attributable to federal historic building rehabilitation tax credit and ad valorem tax exemptions, as well as the total amount of local economic activity directly attributable to community revitalization programs such as the Main Street Program.  These amounts are tracked separately for each program but combined into a single overall measure.  Local contributions that continue for more than one year will be counted each year they recur.

**Validity:** This outcome measure focuses on the ability of state support to attract local dollars.  It is an indication of the extent to which state funding can leverage local efforts to protect historic properties.  These local preservation efforts benefit the local economy and also serve to raise public awareness and understanding of heritage preservation.

**Reliability:** The Division has developed a regularized data collection system through its grant-reporting requirements for capturing this data.  Grant reports that document actual local cost share and in-kind service statistics are received 18-21 months after state funds are appropriated.  Therefore, actual local cost share figures and in-kind service documentation are reported in a subsequent fiscal year to the appropriation.  However, estimated local cost share and in-kind service amounts could be used to coincide with the fiscal year appropriation.  As a set, the measures submitted represent the entire major program activities conducted by the Division.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Percent of customers satisfied with the quality/timeliness of technical assistance 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 and Methodology:** The scope of this measure includes requests for help in all program areas. Recipients of assistance are surveyed using a random sample of public contacts.  The calculation for the first measure component (quality) is to divide the number of respondents expressing satisfaction with the quality of help given by the total number of respondents.  The calculation for the second component (timeliness) is to divide the number of respondents expressing satisfaction with the timeliness of help given by the total number of respondents. Results for this measure are derived using the questions 1-6 and 9-10 of the Customer Satisfaction Survey Report, a survey that is attached to all outgoing emails.  Questions 1-6 ask for responses of Excellent, Good, Fair, and Poor concerning the service provided by the Division's employees. The percentage of satisfied customers for each question is individually is calculated by adding together the percentage figures of customer responses of Excellent and Good.  In addition, the percentage of positive answers to questions 9 and 10 (yes/no questions), which address timeliness, are incorporated. The average of the combined Excellent and Good responses to the first six questions and the percentage of positive answers to questions 9 and 10 are then calculated to arrive at the percentage of customers satisfied with the quality/timeliness of technical assistance provided.

**Validity:** This outcome measure is an indicator of service quality as assessed directly by the Division's customers.  For services for which people can opt to use or not use a service, this measure may not be as valid an indicator of service quality as is demand for the service, indicated perhaps more appropriately by utilization.  The second component of the measure is an indicator of service timeliness as assessed directly by the Division's customers.

**Reliability:** Given a sufficiently large sample size, the repeated samples of the same population within the same timeframe should provide the same assessment of the level of satisfaction.  The sampling procedures are yet to be determined.  This measure does not cover satisfaction of people who attend sponsored events. Increases in attendance may be a better measure of program quality for these events, given that citizens and tourists can choose the events they deem worth attending and thereby "vote with their feet" rather than filling out survey forms.  As a set, the measures submitted represent all the Division's major program activities.

# LRPP EXHIBIT Ⅳ:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Public Impact – sites, services and products**

**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 measure represents the Division's success in fulfilling a key aspect of its mission and strategic plan, specifically, engaging the public by providing educational, recreational, and inspirational experiences in connection with historic resources.  This measure consolidates several existing measures into one comprehensive evaluative tool for overall success in public engagement and education. Data sources will be include attendance data, visits to historic sites managed by the Division, such as the Mission San Luis, The Grove, and the De Soto Winter Encampment Site, the number of people attending activities at Division-sponsored events, such as the Folklife Area at the Florida Folk Festival, grant-sponsored events, such as walking tours and workshop series, and other historic preservation education activities. Attendance counts are maintained separately by program type but are combined here into a single overall measure.

**Validity:** This measure summarizes opportunities for citizens and visitors to enjoy Florida's historical resources.  The measure is a quantity indicator of individuals and groups reached by the Division's programs and activities.

**Reliability:** This measure has high reliability.  The Division has regularized data collection systems in place to track and evaluate these activities and events.  This measure is appropriate in that it represents a significant amount of the Division's resources in carrying out what is a fundamental purpose of the program, the interpretation of Florida history and heritage. As a set, the measures submitted represent the entire major program activities conducted by the Division.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Historical Resources**
**Service/Budget Entity:  Historic Resources Preservation and Exhibition**
**Measure:  Historical and Archaeological materials available for public access**

**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 measure consolidates several existing measures into one comprehensive evaluative tool for overall success in promoting historical resources and archaeology. This measure represents the total number of reports, books, brochures, and multimedia products prepared by Division staff or prepared as a result of grant award contracts.  The count includes all available materials and products, in addition to new products created during the past year. It is a count of work products, not a measure of circulation or distribution measure would be one brochure, not 2,000.

**Validity:** This output measure is a quantity indicator for an important Division activity – promoting and interpreting Florida history and heritage.

**Reliability:** This measure has high reliability.  The Division has a data collection system in place that accurately records the number of work products available by type each year.  As a set, the measures submitted represent the entire major program activities conducted by the Division.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department: Department of State**
**Program:  Corporations**
**Service/Budget Entity:  Commercial Recording and Registration**
**Measure:  Percent of Total Certifications Handled by Electronic Means**

**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 Division has an information system which has the capability to track information related to this performance measure.  This information is maintained as part of performing the Division's business filing processes.  The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable.  The system also has the capability to create reports as needed.  SQL queries against the data base generate the needed information.  Annually a report based on these SQL queries is electronically produced and utilized in determining the percentage.  This information is obtained from Systems personnel and compiled in the Director's Office.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division.  Both numbers are electronically maintained and generated.  The average for the last two fiscal years is 61%.  This is the requested standard.

**Validity:** This output measure establishes a product of the Division and is indicative of the level of service that the Division provides.  Process changes and the use of technology are reflected in this measure.  It measures the Division's efficiency through the use of technology.

This measure is an accurate assessment of the volume of electronic certifications processed.  This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner.  It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery.  Radical changes in conditions can be identified.

This measure is an adequate indicator of effectiveness and efficiency.  Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated.  This measure provides a common unit of analysis and as such is appropriate for use in performance measurement.  This could be affected by changes in resource availability.

All of the Division's filing activities are covered by this performance measure.  No activities have been left out.  Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations.  As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer.  Monitoring this balance will assist policymakers with funding decisions.

**Reliability:** The reliability of this measure is high.  All information on filings processed is maintained electronically in the Division's data base.  Repeated measurement for identical time periods should provide identical results.  Capturing this information in the data base is an integral part of the filing process.  All filing transactions are recorded.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  Department of State**
**Program:  Corporations**
**Service/Budget Entity:  Commercial Recording and Registration**
**Measure: Percent of Total Filings Handled by Electronic Means**

**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 Division has an information system which has the capability to track information related to this performance measure.  This information is maintained as part of performing the Division's business filing processes.  The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable.  The system also has the capability to create reports as needed.  SQL queries against the data base generate the needed information.  Annually a report based on these SQL queries is electronically produced and utilized in determining the percentage.  This information is obtained from Systems personnel and compiled in the Director's Office.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division.  Both numbers are electronically maintained and generated.  The average for the last two fiscal years is 61%.  This is the requested standard.

**Validity:** This output measure establishes a product of the Division and is indicative of the level of service that the Division provides.  Process changes and the use of technology are reflected in this measure.  It measures the Division's efficiency through the use of technology.

This measure is an accurate assessment of the volume of electronic filings processed.  This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner.  It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery.  Radical changes in conditions can be identified.

This measure is an adequate indicator of effectiveness and efficiency.  Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated.  This measure provides a common unit of analysis and as such is appropriate for use in performance measurement.  This could be affected by changes in resource availability.

All of the Division's filing activities are covered by this performance measure.  No activities have been left out.  Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations.  As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer.  Monitoring this balance will assist policymakers with funding decisions.

**Reliability:** The reliability of this measure is high.  All information on filings processed is maintained electronically in the Division's data base.  Repeated measurement for identical time periods should provide identical results.  Capturing this information in the data base is an integral part of the filing process.  All filing transactions are recorded.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  Department of State**
**Program:  Corporations**
**Service/Budget Entity:  Commercial Recording and Registration**
**Measure:  Number of Public Electronic Uses**

**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 Division has an information system which has the capability to track information related to this performance measure.  This information is maintained as part of performing the Division's business filing processes.  The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable.  The system also has the capability to create reports as needed.  SQL queries against the data base generate the needed information.  Annually a report based on these SQL queries is electronically produced and utilized in determining the number.  This information is obtained from Systems personnel and compiled in the Director's Office.

This number is obtained electronically from the Division's computer system.  The average for the last two fiscal years is 280M electronic accesses.  This is the requested standard.

**Validity:** This output measure establishes a product of the Division and is indicative of the level of service that the Division provides.  Process changes and the use of technology are reflected in this measure.  It measures the Division's efficiency through the use of technology.

This measure is an accurate assessment of the volume of electronic Web accesses.  This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner.  It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery.  Radical changes in conditions can be identified.
This measure is an adequate indicator of effectiveness and efficiency.  Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated.  This measure provides a common unit of analysis and as such is appropriate for use in performance measurement.  This could be affected by changes in resource availability.

All of the Division's system accesses are covered by this performance measure.  No activities have been left out.  Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations.  As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer.  Monitoring this balance will assist policymakers with funding decisions.

**Reliability:** The reliability of this measure is high.  All information on system accesses is maintained electronically in the Division's data base.  Repeated measurement for identical time periods should provide identical results.  Capturing this information in the data base is an integral part of the system operation.  All WEB access transactions are recorded.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Division of Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Annual increase in the use of local public library services**

**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:**
FY2011 Public Library Data (data for local fiscal year 2010-2011)
Output Measures for Public Libraries, second edition, American Library Association, 1987.

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collect local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used in the Public Libraries Survey which is administered by the Institute of Museum and Library Services. These data elements have gone through a national adjudication process and have been reviewed by the U. S. Census Bureau.

**TERMS:**
• Number of items loaned by public libraries: Local public libraries annually report the number of circulation transactions (items loaned) for the most recent local fiscal year.
• Circulation transaction: The act of lending an item from the library's collection for use generally (although not always) outside the library.  Includes renewals.
• Items: Physical units, volumes, or pieces; print or non-print; cataloged or un-cataloged.
• Number of library customer visits: Local public libraries report the number of library customer visits for the most recent local fiscal year. All members of the public entering the library, for whatever purposes, are counted. A common method used for sampling is outlined in *Output Measures for Public Libraries: A Manual of Standardized Procedures*, second edition, American Library Association, 1987.
• Number of public library reference requests: Local public libraries report the number of reference transactions (requests) completed during the most recent local fiscal year.
• Reference transaction: An information contact that involves the knowledge, use, recommendations, interpretation, or instruction in the use of one or more information sources by a member of the library staff. Information and referral service is included. It may be based on either an actual count or a sample, as outlined in *Output Measures for Public Libraries: A Manual of Standardized Procedures,* second edition, American Library Association, 1987.
• Number of public library registered borrowers: A library user who has applied for and received an identification number or card from the public library that has established conditions under which the user may borrow. Registration records need to be updated regularly to provide an accurate count. It is recommended that public libraries update their files of registered borrowers every three years to ensure validity.
• Number of persons attending public library programs: Count the audience at all programs during the entire year. A program is any planned event which introduces those attending to any of the broad range of library services or activities, or which directly provides information through the presentation of talks, films, dramas, etc. Programs need not take place in the library, but the library must be the primary contributor of time, money, or people in the planning or presentation.
• Number of volumes in public library collections: Public libraries report the number of volumes of books and serials held at the end of the most recent local fiscal year.

Book: A non-periodical printed publication bound in hard or soft covers, or in loose-leaf format, of at least forty-nine pages, exclusive of the cover pages; or a juvenile non-periodical publication of any length bound in hard or soft cover.

Serial: A publication issued in successive parts, usually at regular intervals, and as a rule, intended to be continued indefinitely. Serials include periodicals (magazines), newspapers, annuals (reports, yearbooks, etc.), memoirs, proceedings, and transactions of societies. Except for the current volume, count unbound serials when the library has at least half of the issues in a publisher's volume.

Other Factors Effecting Outcome:
• Local and Federal Fiscal years differ from the State of Florida: federal fiscal year of 10-1 through 9-30; local government fiscal year of 10-1 through 9-30; and state fiscal year of 7-1 through 6-30
• Local Government Libraries collect and report data for this measure and provide the data to the state on standard statistical data-gathering forms.

**Validity:** To measure the increase in use of local public library service, output measures developed at the national level are used to count the number of users and the number of uses.
• The following indicators were originally included as output measures but were lower level and will be kept as operational (internal) measures and not included:
• Threats to validity of data would include local government decisions
• A computerized data collection system has been developed to track data for the measures. This is safeguarded by a daily system back-up. All data collected is published.

Validity of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

**Reliability:** To measure the increase in use of local public library service, output measures developed at the national level are used to count the number of users and the number of uses.
• The following indicators were originally included as output measures but were lower level and will be kept as operational (internal) measures and not included:
• Threats to validity of data would include local government decisions
• A computerized data collection system has been developed to track data for the measures. This is safeguarded by a daily system back-up. All data collected is published.

Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

# LRPP EXHIBIT Ⅳ: Performance Measure Validity and Reliability

**Department:  State**
**Program:  Division of Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics.**

**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 data elements for this outcome are contained within the standard state fiscal cycle of July 1 through June
30.

**Data Sources, Definitions, Calculations and Manipulations**
The cost avoidance is based on three factors:

• **Actual cubic feet of records approved for destruction multiplied times the cost to maintain one cubic foot of records in an office environment ($85.00).**(* see FORMULA). The number of cubic feet approved for destruction is maintained in the Compliance Database.
• **Actual cubic feet of records stored in the State Records Center multiplied times the cost to maintain one cubic foot of records in an office environment ($85.00)**, less the cost to store in the records center (storage and accession fee $4.00)=$81.00 (*see FORMULA)
• **Actual savings(*see FORMULA) from elimination of paper and reduction in postage from the use of Computer Output Microfilm (COM).** This is determined from a formula provided considering the cost if the information was printed on paper less the cost to produce the same number of images or pages of computer output microfilm through the services of this program. The actual number of pages or images is reported for billing purposes and the cost of producing the information on COM is taken directly from the billing system reports. Postage savings are calculated with the formula provided. It is based on the cost of postage to mail paper versus mailing the equivalent information in COM format.

**\*Formula:**

• **Cost to Maintain One Cubic Foot of Records in an Office Environment:**

**FILE CABINET:** $ 3.27
A four drawer letter size cabinet $185 on state contract holds 6 cubic feet.
Amortized over 10 years.
**FLOOR SPACE:** $15.39
Space required for cabinet including access is 6 square feet, or 1 square
foot per cubic foot. The Department of Management Services charges
$15.39 per square foot for annual rent.
**SUPPLIES:** $7.15
Estimated cost of supplies for maintaining one cubic foot of records
including labels, folders, tabs, etc.
**LABOR:** $59.81
Cost of the average filing clerk with benefits is $1,869 per month or
$22,429.92 annualized. Average workload of 25 cabinets per filing clerk
$22,429.92/25 = $897.20/6 cubic feet = $149.53. 40% of labor cost saved-$59.81.

**TOTAL ANNUAL COST** $85.62 per cubic foot.

- **Cost Savings from Microfilm Services:**

**COST SAVING FROM MICROFILM SERVICES**
Original microfilm images created and duplicated (COM and source document)

**COST AVOIDANCE IN PAPER NOT CREATED**
Total images divided by 2700 X $20 (cost of paper--$20 per 2700 sheets).
Subtract cost to produce microfilm (from billing summary).

- **Postage cost avoidance:**

**COST OF POSTAGE TO MAIL PAPER 42 CENTS PER 5 PAGES**
Total images divided by 5 X 42 cents=cost of postage if mailing paper.
**COST OF POSTAGE TO MAIL MICROFILM 42 CENTS PER 775 IMAGES**
Total microfilm images divided by 775 X 42 cents=cost of postage to mail fiche.

**NET SAVINGS TO MAIL MICROFILM VS. PAPER**

**TOTAL COST AVOIDANCE FROM ELIMINATION OF PAPER AND
REDUCTION IN POSTAGE**

**Validity:** Validity of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

**Reliability:** Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Division of Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Customer satisfaction with Division of Library and Information Services**

**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 performance measure is based on data gathered through surveys of the Division's clientele in key service areas.  The purpose is to assess the Division's progress towards meeting customer service expectations in providing research assistance as well as technical assistance and training in a timely manner.

The survey instruments used were developed by Florida State University and are distributed throughout the year measuring key service points including customers served through a variety of communication methods including in-person, telephone, mail, fax, and email contacts.  Customer satisfaction is measured in terms of quality of responses, timeliness of response, and accuracy of response.

This new measure merges three customer satisfaction measures presently used by the Division:
•        Customer satisfaction with relevancy/timeliness of research response
•        Customer satisfaction with Records Management  records center services
•        Customer satisfaction with Records Management training
•        Customer satisfaction with accuracy and timeliness of library consultant responses

The same methodology will be used for the collection of the data as used presently for each of the current measures and the calculations will be merged into one percentage that is reported.

**Customer satisfaction with relevancy/timeliness of research response is used to determine the level of customer satisfaction with the relevancy and timeliness of the research response in the State Library and State Archives.**

*State Library:*  Surveys are conducted by the designated librarian on a quarterly basis with one of the time periods occurring during the annual Legislative session. The Library surveys both on site and online customers.  On site/paper responses are retrieved from collection boxes placed in the library and are tabulated daily.  Online responses are tabulated by the online survey instrument as they are taken, and are analyzed once a day. Paper and online response results are entered into an Excel spreadsheet, which calculates timeliness and relevancy percentages by taking an average of the ten questions on the survey.  Each quarterly survey period continues until a combination of 100 on site/paper and online responses are collected.

*State Archives*:  The data used to calculate customer satisfaction is collected from surveys distributed throughout the fiscal year to State Archives customers.  The survey is based on a number of measurement categories, including relevancy and timeliness. Possible responses for each question are Excellent, Good, Fair, Poor or No Opinion.  Data from collected surveys is entered into an Excel spreadsheet.  Formulas in the Excel spreadsheet calculate the number of Excellent, Good, Fair, Poor and No Opinion responses for each question.  Based on these totals and total number of responses, the percentage of Excellent and Good responses and the percentage of Fair and Poor responses are calculated.  The number reported for this measure is the percentage of Excellent and Good responses. The Program Manager's Administrative Assistant

collects the surveys entering the results into an Excel spreadsheet which then calculates timeliness and relevancy percentages.

**Customer satisfaction with Records Center services**
The data used to calculate customer satisfaction is collected from surveys distributed throughout the fiscal year to Record Center customers.  The survey contains 13 questions concerning customer satisfaction with the quality, timeliness, and accuracy of Records Center services, including reference service, accession service, and technical assistance.  Possible responses for each question are Excellent, Good, Fair, Poor or No Opinion.  Data from collected surveys is entered into an Excel spreadsheet by an Administrative Assistant.  The data is spot checked against the paper surveys by a Government Operations Consultant II.  Formulas in the Excel spreadsheet calculate the number of Excellent, Good, Fair, Poor and No Opinion responses for each question.  Based on these totals and total number of responses, the percentage of Excellent and Good responses and the percentage of Fair and Poor responses are calculated.  The number reported for this measure is the percentage of Excellent and Good responses.

**Customer satisfaction with Records Management training**
The data used to calculate customer satisfaction is collected from surveys distributed to training class attendees throughout the fiscal year.  The survey contains 11 questions concerning customer satisfaction with the knowledge and communication skills of the presenter and the appropriateness, benefits and relevancy of the presentation.  Possible responses for each question are Strongly Agree, Agree, Disagree, Strongly Disagree and Not Applicable.  Survey data is entered into an Excel spreadsheet by an Administrative Assistant.  The data is spot checked against the paper surveys by a Government Operations Consultant II.  Formulas in the Excel spreadsheet calculate the number of Strongly Agree, Agree, Disagree, Strongly Disagree and Not Applicable responses for each question.  Based on these totals and total number of responses, the percentage of Agree and Strongly Agree responses and the percentage of Disagree and Strongly Disagree responses are calculated.  The number reported for this measure is the percentage of Agree and Strongly Agree responses.

**Customer satisfaction with accuracy and timeliness of library consultant responses is used to determine the level of customer satisfaction with the relevance and timeliness of the response given by the library consultants.**
The customer satisfaction survey is sent electronically to public library directors and multi-type library cooperative executive directors.  The customer satisfaction survey was created by the Library Development office, and was closely modeled after the survey Florida State University Information Studies Group developed for the Division.  Customer satisfaction is measured in the areas of quality of consultant responses, timeliness of response, and accuracy of response.  The survey is administered and compiled by the Library Program Administrator in the Planning, Evaluation and Statistics unit.  The survey is disseminated and submitted in April.

Customer satisfaction percentages will be an average of the four measures to determine the outcome. The new measure, Customer satisfaction with the Division of Library and Information Services, will present a broader perspective of the success of the Division's efforts to meet its customer's needs.

**Validity:** The customer service measure is derived from the Department's core mission.  This measure indicates that Division staffs are performing their job in a manner which exhibits exemplary customer satisfaction.  This measure reflects the responses to the customer satisfaction surveys that the Division asks their customers to fill out.  By analyzing the results of the surveys we are able to improve our services accordingly.

**Reliability:** The data obtained from these surveys has a high degree of accuracy and reliability.  The customer service measures have been measured for a number of years.  The same methodologies are being used in the new measure.  The difference is that the measures are being averaged across the Division.  The methodologies used to determine the individual levels of customer satisfaction have garnered consistent data over the years.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Annual amount of additional information resources available for research by the Division of Library and Information Services**

**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:**

**Number of archival files processed**
This measure represents the quantity of archival files over which the Archives has established intellectual and physical control in order to make the records accessible to researchers.  An archival file means a physical file folder or a digital or media equivalent.  Establishing intellectual and physical control over records includes compiling descriptive information about the records and entering that descriptive information into the Archives automated catalog, enabling searching and reporting of collections to facilitate access and research use.  The Archivist Supervisor II for Archives collections management, compiles the data monthly from reports generated from the Archives automated catalog.   Monthly reporting data includes the current month's data as well as the fiscal-year-to-date total.  The quantity for this measure is calculated using the following formula: cubic feet x 30 (based on an average of 30 files per cubic foot for quantities measured in cubic feet) plus the number of files in other formats (e.g. number of audio cassettes, number of video cassettes, etc.).

**Library collection actions**
The information by which this measure is derived is obtained via reports from the State Library's automated library catalog.  Data includes number of titles, including books, serials, and government publications, that library cataloging staff process for the State Library's collections.  A title is processed by creating, checking in or editing information in the library catalog and preparing the items for distribution to the appropriate locations. The data for the number of actions completed by the cataloging staff is collected and reported monthly and compiled annually by the Library Program Administrator for library cataloging.

**Number of FAW notices edited and published**
This measure represents the number of notices received, edited, and published by staff for inclusion in the Florida Administrative Weekly.  Notices are required to be published by all state agencies pursuant to Chapter 120 F.S.  Types of notices include, but are not limited to, Development of Proposed Rules; Proposed Rules; Emergency Rules; and meetings, workshops and public hearings. The source of the number is the printed Florida Administrative Weekly.  Staff manually counts the number of notices in each section of the Weekly. The numbers are then entered into a Word table reflecting the total number of notices in each area for the month. This total is included in a monthly report from the Administrative Code, Weekly and Law Section. An Administrative Assistant I is responsible for tallying this measure.

**Number of laws received and processed**
This measure represents the number of records file with the Department of State and processed through the Administrative Code and Weekly Section.  "Processing" is receiving, date stamping, recording, and maintaining the record.  Types of records filed include laws, vetoed bills, resolutions; memorials; municipal and county ordinances; municipal charters; Governor's Proclamations; executive orders; and extraditions.  There are statutory requirements that these materials be file with the Department.  Laws received are stamped by an automatic numbering machine that consecutively numbers each law with a chapter law number.  The number

on the last law stamped reflects the total number of laws received. This number is added to the Section's monthly report. The number of municipal and county ordinances; municipal charters; Governor's Proclamations; executive orders; and extraditions received and processed are obtained from word processing tables. Each category of records has a table. When material is received, information about the record is entered into the table. In order to retrieve the number of records received each month, a manual count of each table is completed. The numbers are reported in the monthly report. An Information Specialist I, an Accountant I, and a Program Administrator are responsible for this measure.

**Number of adopted agency rules edited and published**
This measure represents the number of adopted agency rules edited and published in the Florida Administrative Code. Rules are required to be published pursuant to Chapter 120 F.S. The measure number includes rules filed for adoption and those in which technical changes have to be made. Each rule filed for adoption is entered into a database. The database generates a report containing the total number of rules filed. Agency requests for technical changes are received by letter. Each letter will contain a request for one or more technical changes. The total number of technical changes is derived from a count from each letter for the month. An Administrative Assistant III and an Operations and Management Consultant II are responsible for this measure.

**Number of additional on-line resources made available via the Internet**
This measure represents the number of items from the collections of the State Library and the State Archives that are digitized and made available to the public on the Division's and the Florida Memory websites. Data for the number of items added to the Division's website is generated by the library management system and monthly activity logs and is compiled and reported monthly by the Library Program Administrator. Data for Florida Memory website is compiled annually by the Archives Supervisor using the web server properties statistics supplied in each individual folders/collections. Items added to the State Library and State Archives collections include original records, documents, photographs, audio and video recordings, and maps.

**Validity:** Data for this outcome is compiled from each of the output measures listed above. These outputs are added together to represent the annual amount of new library and archival materials made available. The Division captures the source data for this measure with totals taken from server records, the library management system and monthly activity reports. The source data is consistently gathered each month and by analyzing the results of this information the Division is able to improve the way information is delivered. This measure assures the Division is meeting its statutory mission.

**Reliability:** The data reported for this measure is highly reliable and has been accurately counted for a number of years, and will result in consistent information on the growth of the program from year to year. Periodic reviews are conducted to ensure consistency.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Annual increase in the usage of the Division of Library and Information Services' resources.**

**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 for this outcome is compiled from each of the output measures listed below and compared to data from the previous year.  These outputs are added together to represent the usage of the Division's research collections and on-line resources.  The value is then subtracted from the value obtained in the previous year to determine the annual increase. The numbers include those from the State Library, State Archives, the Florida Administrative Code and Weekly, Library Development and Records Management program.

**Number of information requests**
A request for information directed to the State Library, State Archives, Administrative Code and Weekly, and Records Management either through in-person contact or by telephone, fax, e-mail, letters or other forms of communication that is processed by staff members.

This performance measure counts the number of reference requests handled in the State Library, the State Archives, and the Administrative Code and Weekly.  The source and calculations of these counts are as follows:

*State Library:*  This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in-person, fax, mail and interlibrary loan subject requests which were processed by State Library and Capitol Branch staff) as well as the number of reference questions received by e-mail and reference transactions processed through the lending services unit.  Data is collected by library staff as the transactions occur.  Statistics are compiled and reported by the Library Program Specialist on a monthly basis. This category also includes online chat reference requests received through the Florida Electronic Library Ask a Librarian service and emailed reference requests received from the Get Answers link on the MyFlorida.com Web page.  This data is compiled from commercial database vendors and is also reported monthly by the Library Program Specialist.

*State Archives:*  This measure represents the number of reference requests handled by the State Archives. The number of reference requests handled is determined by multiplying the number of reference requests by the average number of reference actions per reference request. A reference request is a request for information from a researcher for information from the Archives' collections.  Requests are grouped into three categories:  genealogy, legislative, and other.  Actions include logging patrons into the archives automated system, pulling and refilling archival boxes, logging records in and out of the automated system, refilling microfilm and books, answering information and directional questions, assisting patrons with equipment, photocopying of paper records and duplication of audio and video, answering correspondence and phone calls, and any other actions required to assist the patron.  Each law or bill requested by legislative patrons is considered a separate action. The number of actions per request are: genealogy – 7 actions per patron; legislative – 14 actions per patron; and other – 7 actions per patron.

The source of the data is the Archives Automated System.  Staffs enter reference requests into the system. The system generates a report listing the number of reference requests and the type of research.  This number is used for formula above furnishing the ultimate number of reference requests.   Positions responsible for this measure are Archives Assistant, Archivist I, Archivist II, Archivist III, and Archives Supervisor II.

*Administrative Code and Weekly*:  This category includes the number of reference transactions, both telephone and e-mail, received and completed by the section.  The reference transactions include answering requests for information from the Administrative Code and Weekly; providing copies of public records filed with the section and public record certifications; and referrals to other agencies.  The telephone transactions are recorded on forms located at each work station.  The forms are totaled each month and the number is reported in the monthly report.  E-mail totals are obtained from the Department's e-mail system and totals for both actions are recorded in monthly activity reports by the Program Administrator, Records Technician, and Administrative Assistant I.

*Library Development:*  The number of contacts with public library and multitype library directors is determined via contact logs and electronic link data collection.

Contact logs are manually filled out twice a year by the staff of Library Development.  The Library Program Administrator in the Planning, Evaluation and Statistics unit uses the information collected to determine the annual number of requests for information or assistance.  The total number of contacts recorded is multiplied by six to determine the annual count.
The electronic link data collector measures actions taken by e-mail recipients.  The data collector specifically measures the number of people who follow an electronic link to additional content.  The Administrator in the Planning, Evaluation and Statistics unit updates an electronic file with this information monthly.  The data is compiled in the same electronic file with other continuing education statistics.

*Records Management:*  This output includes the number of contacts with public agency employees and officials, elected and appointed officials, and citizens requesting information about public records management requirements, standards, policies, and services.

**Number of uses of electronic resources**
Data is compiled from commercial database vendors and from web server logs for all Division websites and is compiled and reported monthly by the State Library's Program Specialist and the State Archives Archivist Supervisor.  Library Development's Library Program Administrator in the Planning, Evaluation and Statistics unit analyzes the web server logs to determine the number of uses of electronic resources related to the Library Development program service area.

Data counts include the following:

•       *Page Views:*  A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page.

•       *Visits:*  A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints.

•       *Sessions:*  Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity.

•       *Content Downloaded:*  Sum of only electronic Content Files examined, downloaded or otherwise supplied to user to the extent these are recordable and controlled by the server, or the commercial database vendor's server, rather than the browser.  Examples of content files include but are not limited to files with the following extensions, pdf, doc, txt, wav, mp3, mpg, wmv, wma, xls, avi, zip, asp, aspx, mov, tif, gif, jpg.

- *Retrievals:* An abstract, extended citation or "thumbnail" photo records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the server, or the commercial database vendor's server, and not the browser.
- *Number of Searches:* A specific intellectual query submitted through a search form to the database.

**Number of items used**
The Division counts items that are used in the State Library's public reference room and not borrowed. Items used include books, periodicals, microfilm, microfiche, documents, maps, archives and manuscript collections and ephemera (vertical file). These items are counted manually on a daily basis as the materials are reshelved. This count also includes the number of items used due to direct circulation (generated by library management system); audio visual circulation (generated by library management system); and interlibrary loan (ILL) circulation (generated by library management system and resource sharing management software). Statistics are compiled and reported on a monthly basis by the Library Program Specialist.

**Number of individuals trained**
*Library Development:* The Library Program Consultant responsible for Continuing Education and the Library Program Administrator in the Planning, Evaluation and Statistics unit both compile and analyze the statistics related to training. The electronic data collection file is updated following each training event for in-person and live virtual training. The electronic data collection file is updated at least monthly for the asynchronous (self-paced) training sessions.

*Records Management:* The Operations & Management Consultant II responsible for records management training compiles statistics related to training including the number of attendees from each training event for in-person and live virtual training. The actual registration sign in sheets are used to determine the total attendees at seminars and agencies inform the Division in writing of the number of individuals attending webinars. The data is included in monthly reports.

**Validity:** These data sources were chosen to measure how effectively the resources of this division are used. The Division captures the source data for this measure with totals taken from databases, web software and monthly activity reports. The source data is consistently gathered each month and by analyzing the results of this information the Division is able to improve the way information is delivered and to meet the Division's statutory requirements.

**Reliability:** The data reported for this measure is highly reliable has been accurately counted for a number of years, and will result in consistent information from year to year. Periodic reviews are conducted to ensure consistency.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Library and Information Services**
**Service/Budget Entity:  Library, Archives and Information Services**
**Measure:  Total local financial support leveraged by grant funding 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:**

The data for this performance measure is reported by libraries as part of their application process for each of the grant programs.  The measure is an indicator of the extent to which state dollars encourage local effort. In each case this is the amount of local financial support leveraged from grant awards made by the Division.  This includes the State Aid to Libraries, Public Library Construction, and Library Cooperative grant programs.  The Library Program Administrator in the Planning, Evaluation and Statistics unit collects the amount of local financial support from the grant applications.

The State Aid to Libraries grant program Summary Financial Report collects in December of each year the local funds expended centrally on the maintenance and operation of a public library during the immediately completed fiscal year.  The amount of local funds expended centrally will be collected as the local financial support leveraged for this grant program.

The Public Library Construction grant program collects the total cost of the construction projects awarded in the reporting year.  The grant award will be deducted from the total project cost to determine the local financial support leveraged for this grant program.

The Library Cooperative Grant program collects financial information by source from each of the grantees.  The local financial support leveraged will include membership fees, local government appropriations/grants, E-rate discounts and other sources.  These figures are reported in Part II of the Annual Statistical Report Form for Multitype Library Cooperatives.

All three totals will be added together to determine the amount leveraged. The data for this performance measure indicates the amount of local dollars dedicated to the provision of library services.

**Validity:**  The Division provides grants to public libraries and to organizations that support library services.  In almost every case the grant program requires that local dollars be spent in support of the program.  This measure records the extent to which state dollars encourage local effort.

**Reliability:**  This data has been reported by the grant applicants and collected by the Agency for several years and is highly reliable.

# LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: State**
**Program: Library and Information Services**
**Service/Budget Entity: Library, Archives and Information Services**
**Measure: Number of Florida Electronic Library uses**

**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 Florida Electronic Library offers an array of Web based library services to all of the residents of Florida. Those services include access to subscription databases, Florida on Florida (a union catalog of digital resources unique to Florida), and the Ask a Librarian service (a chat based virtual reference service). Data for this performance measure is also collected to obtain Federal funding.

Data is compiled and reported from vendor-supplied statistical reports and from web server logs using logfile analysis. Server logs are analyzed using commercially available Web log analysis software. The Web log analysis software is able to read and compile data from the logfiles where the server records all transactions.

Data counts include the following:

• *Page Views:* A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page. This count is derived from computer generated Web logfile analysis.

• *Visits:* A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints. This count is derived from computer generated Web logfile analysis.

• *Sessions:* Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity. This count is derived from computer generated vendor supplied statistical reports.

• *Content Downloaded:* Sum of electronic content files examined, downloaded or otherwise supplied to user to the extent these are recordable and controlled by the server rather than the browser. Examples of content files include but are not limited to files with the following extensions: pdf, doc, txt, wav, mp3, mpg, wmv, wma, xls, avi, zip, asp, aspx, mov, tif, gif, jpg. . This count is derived from computer generated vendor supplied statistical reports.

• *Retrievals:* An abstract, extended citation or "thumbnail" photo records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the server and not the browser. This count is derived from computer generated vendor supplied statistical reports.

• *Number of Searches:* A specific intellectual query submitted through a search form to the database. This count is derived from computer generated vendor supplied statistical reports.

**Validity:** This measure addresses the degree of the Division's adherence to the core purpose of the federal Library Service and Technology Act program: to advance and promote equal and readily available access to

information for Florida residents.  The total number of uses of the Florida Electronic Library represents the usage by the citizens of Florida including K-12 students; university and college students; public library card holders; or by any resident of the state from any location with Internet access.

**Reliability:** The performance data gathered has a high degree of reliability as it is all generated by computerized reports and conforms to the following standards for measurement of Web based Library Services:  COUNTER (Counting Online Usage of Networked Electronic Resources) and The Standardized Usage Statistics Harvesting Initiative (SUSHI) Protocol standard (ANSI/NISO Z39.93-2007)

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Percentage of Museum of Florida History Visitors rating the experience good or excellent**

**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 measure was previously used when the Museum was part of the Division of Historical Resources.  There is no change in the measure, or in data sources or measurement methodologies.]

This measure summarizes on-site visitor satisfaction with the overall quality of their experience.

**Validity:** This measure is part of an ongoing effort by the Museum to survey the public about various aspects of their perception of exhibits and facilities, including overall visitor experience.

**Reliability:** All visitors are offered a survey form, which includes this measure.  Survey forms are also placed at exhibit and retail shop exits.  Responses are turned in on site; the number of responses is determined by whether or not the visitor has time or chooses to complete the survey.  Visitors have four rating categories: excellent, good, fair, and poor.  Variations in response may be affected by available exhibit offerings and other factors such as parking and building access.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Number of museum exhibits**

**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 measure was previously counted when the Museum was part of the Division of Historical Resources.  There are no changes to data sources or measurement methodologies.]

This measure represents the number of exhibits produced, constructed, sponsored, or maintained by the Museum of Florida History, including permanent exhibits at Museum and the Knott House, off-site exhibits, exhibits that are part of the TREX Traveling Exhibits Program, and other special traveling exhibits.

**Validity:** This measure represents the sum of historical and cultural exhibits made available to the public by the Museum of Florida History.  The number is reported monthly.  The total annual represents the highest number of exhibits available at any time during the fiscal year.  While the goal is to maintain a certain number of exhibits on public view, an increase in number is not the only indicator of success; quality of exhibition is also a factor.

**Reliability:** This measure has high reliability.  The Museum maintains an inventory of all exhibits and maintains monthly records of exhibits that are added or removed.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Total local financial support leveraged by state funding**

**Action**
☒ 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 for this measure are compiled from grantees' final reports. Division program grants must be matched dollar for dollar by the applicant. Matching funds represent financial support leveraged by organizations. Figures are computed on an annual basis from the following programs: Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, Cultural Endowment Awards, Cultural Facilities grants, State Touring Program grants and National Endowment for the Arts initiative projects (such as Arts in Education and Underserved  Arts Communities) and special category grants and aid.  The new measure requested is $300,000,000 due to the history of reduced funding.

**Validity:**  This measure is intended to serve as a proxy for summarizing the total financial support leveraged by state funding. The total financial support leveraged may vary from year to year due to changes in funding levels and number of grants awarded. This measure indicates the economic impact of Division grants and awards. The measure has high validity as an indicator of economic impact.

**Reliability:** The data are reported annually through a regularized data collection process and has high reliability. The data collection process is consistent from year to year. The measure represents the economic impact of state funded support for cultural programs.

# LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Number of children attending school-based, organized cultural events**

## Action

☐ 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 for this measure are compiled from grantees' final reports. Attendance is tied directly to the grantees' activities supported by the state. Activities include in-school events (for artist residencies or performances), field trips to museums and other cultural institutions, and educational programs and events provided by grantees. Figures are computed on an annual basis. Attendance figures are provided by the following programs: Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, Poetry Out Loud activities, State Touring grants and National Endowment for the Arts projects.

**Validity:**  This measure is intended to serve as a proxy for summarizing the benefits to school age children (grades K-12) who experience cultural programs as a result of the Division's programs. Number of school age children served may vary substantially from year to year due to changes in funding levels, cultural programming of state supported organizations and other factors the Division does not control (such as the state of the economy, weather and school field trip policies). This measure indicates program quality and access to cultural opportunities provided to school-aged children. The measure has high validity as an indicator of Division and grantee output.

**Reliability:** This measure represents a significant amount of the Division's resources in carrying out its fundamental mission. The data are reported through a regularized data collection process. This measure has high reliability. The data collection process is consistent from year to year. The data's accuracy depends upon the grantee organizations in recording attendance at state-supported school-based cultural events. One should not try to maximize attendance to the detriment of other important program aspects, such as accessibility and other quality measures. For example, attendance can be increased by targeting funding to large population centers, thereby reducing opportunities in rural, underserved areas. This measure should be paired with attendance at state supported events/services and number of events/activities. As a set, these measures represent the major program activities of the Division.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Percent of counties funded by the program**

**Action**
☒ 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 divided into two parts: (1) counties served by Division grants (Specific Cultural Projects (Culture Builds Florida) grants, General Program Support grants (Cultural & Museum) grants, State Touring grants, Cultural Endowment Awards, Cultural Facilities grants and National Endowment for the Arts projects, Fellowships and (2) counties served by Division non-grant programs, including webinars, workshops, Poetry Out Loud events, Cultural Complex Exhibits and other Division-sponsored activities and events.  Figures are computed on an annual basis, and are calculated by counting the number of counties that have at least one activity, program or grant supported by the Division. This measure also tracks the number of small counties (population <75,000) and large counties (population >75,000) served by Division programs and activities that were previously reported in 2 separate performance measures. Reduced funding for programs has impacted the number of counties served.  Therefore, a reduction of the performance measure to 70% is requested.

**Validity:**  This measure is intended to serve as a proxy for summarizing the number of counties with grants supported by state funding. This output measure focuses on the geographic distribution of cultural events in the state. The measure has high validity as an indicator of the Division's output. Small counties are more likely to be underserved, with fewer cultural opportunities than larger population centers. Thus, it is important for the Division to support cultural organizations and events in small as well as large population centers.

**Reliability:** This measure has high reliability. The data collection process is consistent from year to year. Access to cultural events throughout the state is a benefit to Florida's citizens and increases its appeal to visitors.

# LRPP EXHIBIT Ⅳ:  Performance Measure Validity and Reliability

**New measure for FY 13-14**

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Citizens served by state supported cultural activities**
**Action**
☐ 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 number assesses the number of persons who are served by Cultural Affairs programs and services.  (It does not include those persons served by the Museum of Florida History.) Data for this measure is compiled from grantee final reports and participation counts from Division activities and services on an annual basis. Data comes from the following programs and services: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Culture & Museum) grants, Individual Artist Fellowship, State Touring Programs, Capitol Complex Exhibits, National Endowment for the Arts projects, Division webinars, workshops, newsletters, social media outreach and Division sponsored special events.  In addition to capturing participation in the direct services and events offered by the division, it also incorporates the number of individuals served by statewide professional associations reporting as grantees.

**Validity:**  This measure is intended to serve as a proxy for summarizing the benefits to citizens and visitors who participate in cultural programs made possible by Division programs and services. Because attendance is voluntary and would decrease over time if attendees were disappointed in the quality of cultural programs offered, attendance is considered an indicator of program quality. Programming, price structure (for grantees such as performing art centers) may also affect attendance. This measure does not capture benefits from construction projects supported by the Cultural Facilities program. Attendance and numbers served may vary substantially from year to year due to changes in funding levels, funding of "blockbuster" events and other factors the Division does not control (such as the state of the economy and weather). The measure has high validity as an indicator of grant programs and Division services/events.

**Reliability:** This measure represents a significant amount of the Division's resources in carrying out its fundamental mission. The data are reported through a regularized data collection process for grants and from attendance counts for Division events and services. This measure has high reliability. The data collection process is consistent from year to year. The data's accuracy depends upon the grantee organizations in recording attendance at state-supported cultural events and accuracy of Division attendance logs. One should not try to maximize attendance to the detriment of other important program aspects, such as accessibility and other quality measures. For example, attendance can be increased by targeting funding to large population centers, thereby reducing opportunities to citizens in rural, underserved areas. Changes over time in attendance must be considered in relation to changes in other outcome indicators of quality events and their accessibility to diverse population groups. To provide a comprehensive assessment of the Division's impact, this measure should be paired with the measures that count the children attending school-based events and the number of events supported by the state. As a set, these measures represent the major program activities of the Division.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**New measure for FY 13-14**

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  45500300**
**Measure: Number of state supported cultural activities**
**Action**
☐ 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 for this measure are compiled from grantees' final reports and logs from Division activities and is computed on an annual basis. Data is collected from the following programs, services and activities: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Culture & Museum) grants, Individual Artist Fellowship & State Touring Programs, Capitol Complex Exhibitions, National Endowment for the Arts initiative projects, Division produced webinars & workshops, exhibits, special events (such as Black History Month, Hispanic Heritage Month, Poetry Out Loud, Florida Heritage Awards )and social media outreach. The standard of 20,000 is requested for this measure.

**Validity:**  This measure is intended to serve as a proxy for summarizing the number of cultural services, activities and events as a result of Division support. The measure has high validity as an indicator of grantee output and direct output from the Division.  The number may vary from year to year due to fluctuation in state funding of grant programs, severe weather and private financial support for cultural non-profits.

**Reliability:** The data are reported through a regularized data collection process. This measure has high reliability. The data collection process is consistent from year to year.  This measure should be paired with the number of citizens served by cultural programs and services and the number of children attending school-based cultural events to provide a comprehensive assessment of the Division's impact. As a set, these measures represent all major program activities of the Division.

# LRPP EXHIBIT Ⅳ: Performance Measure Validity and Reliability

**New measure for FY 13-14**

**Department: State**
**Program: Cultural Affairs**
**Service/Budget Entity: 45500300**
**Measure: Number of grant applications processed**

**Action**
☐ 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 Division keeps a count of the total number of grant applications it processes each year. The count includes applications to the following programs: Specific Cultural Project (Culture Builds Florida) grants, General Program Support (Cultural & Museum) grants, State Touring grants, Cultural Endowments, Cultural Facilities grants, Individual Artist Fellowship awards, National Endowment for the Arts projects, and special grants in aid.

**Validity:** The Division's grant programs support the development, promotion and enjoyment of cultural resources available in the state. From the applications processed, grants are awarded and benefits to the public are realized. This measure has high validity as an indicator of the Division's work load and output. Processing a grant includes eligibility assessment, budget review, panelist recruitment, chairing and planning the peer panel review meeting, preparing contracts for applications recommended for funding, monitoring and risk assessment during grant period, and final report review.  The old measure counted the number of grants funded which fluctuates widely according to the appropriation.  The number of applications should be a more stable number and is more representative of the division's workload.  Of the over 500 applications processed for FY 11-12, only 292 were funded. The new standard requested is 500.

**Reliability:** This measure has high reliability. The Division has a data collection system in place that accurately tracks the total number of application processed. This measure captures the direct product of the agency that results in the outcomes identified in the purpose statement.

# LRPP EXHIBIT IV:  Performance Measure Validity and Reliability

**New measure for FY 13-14**

**Department:  State**
**Program:  Cultural Affairs**
**Service/Budget Entity:  Museum of Florida History**
**Measure:  Citizens served - Museum of Florida History**

**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 measure assesses the number of persons who are served by Museum of Florida History activities, including produced and sponsored exhibits and programs, both on-site and off-site, citizens served by museum traveling exhibits, and citizens receiving publications and responses to public inquiries.

**Validity:** This measure gives an indication of participation levels across a variety of museum program types and locations.  It expands the data collected by museum visitation statistics to include those reached by off-site and outreach programs as well as those on site.  The number of participants may vary substantially from year to year due to changes in special program topics, target audiences, funds for marketing, and factors over which the Museum has no control such as the weather and the state of the economy. An increased number of participants is not necessarily an indication of the quality or success of the program; for example a program may reach smaller underserved groups, or may only accommodate a limited number of participants.

**Reliability:** This measure includes persons who are served by the following types of programs.  Each program, event, exhibit, publication, or other service is counted separately and then combined for the total.  Participants may also be counted as visitors to Museum of Florida History sites and/or also reported elsewhere.  For most programs, participation is recorded by simple head count and reported by the staff person in charge of the program.  Attendance for traveling exhibits is counted by the host institution and reported to Museum of Florida History staff.
•        On-site visitors to the Museum of Florida History and the Knott House
•        School programs on-site
•        School programs through off-site outreach
•        Highlights tours and other special museum tours presented by staff or volunteers
•        Public programs such as lectures, films, panel discussions, workshops, concerts and demonstrations held on-site (Examples:  2nd Saturday Family Programs and 3rd  Thursday Evening Programs)
•        Off-site community presentations
•        Florida History Fair activities
•        Florida Heritage Education Teacher Workshops
•        MFH-sponsored special events such as Jazz at the Gray
•        Attendance at facilities rental events that involve a Museum special tour or program
•        Attendance for traveling exhibits
•        Any other MFH produced program in which participation can be quantified
•        Number of publications distributed
•        Number of responses to public inquiries

# Associated Activities Contributing to Performance Measures – 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 | **Percent of survey respondents satisfied with services (quality and timeliness of response)** | | Elections Assistance and Oversight |
| 2 | **Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)** | | Elections Assistance and Oversight |
| 3 | **Number of campaign reports received/processed** | | Elections Assistance and Oversight |
| 4 | **Number of Web accesses** | | Elections Assistance and Oversight |
| 5 | **Percent of voter registration applications timely processed within 13 days** | | Elections Assistance and Oversight |
| 6 | **Percent of commissions of office issued within 5 business days** | | Elections Assistance and Oversight |
| 7 | **Total local funds leveraged by historical resources program** | | Architectural Preservation Services |
| | | | Survey & Registration Services |
| 8 | **Percent of customers satisfied with the quality/timeliness of technical assistance provided** | | Survey & Registration Services |
| | | | Architectural Preservation Services |
| | | | State and Federal Compliance Reviews |
| 9 | **Number of grants awarded** | | Architectural Preservation Services |
| | | | Survey & Registration Services |
| | | | Statewide Education Programs (includes Nea Apprenticeship) |
| 10 | **Number of dollars awarded through grants** | | Architectural Preservation Services |
| | | | Survey & Registration Services |
| | | | Statewide Education Programs (includes Nea Apprenticeship) |
| 11 | **Number of attendees at produced and sponsored events** | | Architectural Preservation Services |
| | | | Survey & Registration Services |
| | | | Statewide Education Programs (includes Nea Apprenticeship) |
| 12 | **Number of publications and multimedia products available for the general public** | | Magazines and Publications |
| 13 | **Number of visitors to state historic museums** | | State Historic Museums |
| | | | Museum Exhibit Fabrication |
| | | | Historic Planning |
| | | | Statewide Museum Programs |
| 14 | **Total number of properties protected or preserved** | | Survey & Registration Services |
| | | | Architectural Preservation Services |
| | | | Florida Master Site File |
| | | | State and Federal Compliance Reviews |
| 15 | **Number of Preservation services applications reviewed** | | Architectural Preservation Services |
| | | | Survey & Registration Services |

| | LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | |
|---|---|---|---|
| Measure Number | Approved Performance Measures for FY 2011-12 (Words) | | Associated Activities Title |
| 16 | Number of Copies or viewings of publications, including Internet website hits | | State Historic Museums |
| | | | Museum Exhibit Fabrication |
| | | | Historic Planning |
| | | | Statewide Museum Programs |
| | | | Survey and Registration Services |
| | | | Architectural Preservation Services |
| | | | Statewide Education Programs (includes NEA Apprenticeship) |
| | | | Magazines and Publications |
| | | | State and Federal Compliance Reviews |
| 17 | Citizen Served - Historic Properties | | Survey and Registration Services |
| | | | Architectural Preservation Services |
| | | | State and Federal Compliance Reviews |
| 18 | Total number of historic and archaeological sites recorded in the Master Site File | | Florida Master Site File |
| 19 | Number of historic and archaeological objects maintained for public use | | Conserve and Curate Historic and Archaeological Objects |
| 20 | Citizens served - Archaeological Research | | Conserve and Curate Historic and Archaeological Objects |
| | | | Florida Master Site File |
| | | | San Luis Mission Research and Interpretation |
| 21 | Percent of total filing handled by electronic means | | Commercial Recording-Business Organization Filing |
| | | | Commercial Recording-Registration |
| | | | Commercial Recording-Reinstatement |
| | | | Commercial Information Services - Records Certification |
| | | | Commercial Information Services - Document Imaging |
| 22 | Percent of total certifications handled by electronic means | | Commercial Recording-Business Organization Filing |
| | | | Commercial Recording-Registration |
| | | | Commercial Recording-Reinstatement |
| | | | Commercial Information Services - Records Certification |
| | | | Commercial Information Services - Document Imaging |
| 23 | Number of public electronic uses | | Commercial Recording-Business Organization Filing |
| | | | Commercial Recording-Registration |
| | | | Commercial Recording-Reinstatement |
| | | | Commercial Information Services - Records Certification |
| | | | Commercial Information Services - Document Imaging |
| 24 | Annual increase in the use of local public library service | | Library Development Technical Assistance/Grants Management |
| | | | State Aid to Libraries |

| Measure Number | Approved Performance Measures for FY 2011-12 (Words) | | Associated Activities Title |
|---|---|---|---|
| | **LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures** | | |
| 25 | **Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics** | | Records Management |
| 26 | **Customer Satisfaction with Library and Information Services** | | Records Management |
| | | | Library and Network Services |
| | | | Library Development Technical Assistance/Grants Management |
| 27 | **Annual amount of additional information resources available for research by the Division of Library and Information Services** | | Library and Network Services |
| | | | State Archives |
| 28 | **Annual increase in the usage of Division of Library and Information Services resources** | | Library and Network Services |
| 29 | **Total local financial support leveraged by grant funding awarded** | | State Aid to Libraries |
| | | | Federal Aid to Libraries |
| 30 | **Total number of Florida Electronic Library uses** | | Library and Network Services |
| | | | Library Development Technical Assistance/Grants Management |
| | | | Federal Aid to Libraries |
| 31 | **Percent of Museum of Florida History visitors rating the experience good or excellent** | | State Historic Museums |
| | | | Museum Exhibit Fabrication |
| | | | Historic Planning |
| | | | Statewide Museum Programs |
| 32 | **Number of Museum Exhibits** | | State Historic Museums |
| | | | Museum Exhibit Fabrication |
| | | | Historic Planning |
| 33 | **Citizens Served - Historic Museums** | | State Historic Museums |
| | | | Museum Exhibit Fabrication |
| | | | Historic Planning |
| 34 | **Attendance at supported cultural events** | | Cultural Program Support Grants |
| 35 | **Number of individuals served by professional associations** | | Cultural Program Support Grants |
| 36 | **Total local financial support leveraged by state funding** | | Cultural Program Support Grants |
| 37 | **Number of children attending school-based, organized cultural events** | | State Historic Museums |
| | | | Statewide Museum Programs |
| 38 | **Number of program grants awarded** | | Cultural Program Support Grants |
| 39 | **Dollars awarded through program grants** | | Cultural Program Support Grants |
| 40 | **Percent of counties funded by the program** | | Cultural Program Support Grants |

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | | |
|---|---|---|---|
| Measure Number | Approved Performance Measures for FY 2011-12 (Words) | | Associated Activities Title |
| 41 | Percentage of large counties (N=35; population greater than 75,000) funded by the program | | Cultural Program Support Grants |
| 42 | Percentage of small counties (N=32; population less than 75,000) funded by the program | | Cultural Program Support Grants |
| 43 | Number of state-supported performances and exhibits | | Cultural Program Support Grants |
| 44 | Number of individuals attending cultural events or served by professional associations | | Cultural Program Support Grants |

| STATE, DEPARTMENT OF | | FISCAL YEAR 2011-12 | | |
|---|---|---|---|---|
| **SECTION I: BUDGET** | | **OPERATING** | | **FIXED CAPITAL OUTLAY** |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | | 81,958,431 | 250,000 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | | -557,090 | -250,000 |
| FINAL BUDGET FOR AGENCY | | | 81,401,341 | 0 |

| **SECTION II: ACTIVITIES * MEASURES** | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
|---|---|---|---|---|
| *Executive Direction, Administrative Support and Information Technology (2)* | | | | 0 |
| Administrative Code And Weekly Production * **Number of notices edited and published** | 13,833 | 52.90 | 731,754 | |
| Laws Of Florida Production * **Number of laws received and processed** | 268 | 242.34 | 64,947 | |
| Elections Assistance And Oversight * **Number of elections assistance contacts** | 7,438,204 | 1.09 | 8,143,224 | |
| Voting Education Grants * | 46 | 81,374.72 | 3,743,237 | |
| Survey And Registration Services * **Number of properties protected and preserved** | 10,080 | 27.61 | 278,313 | |
| Architectural Preservation Services * **Number of preservation services applications** | 914 | 986.31 | 901,487 | |
| Statewide Education Programs (includes Nea Apprenticeship) * **Number of attendees at workshops** | 282,435 | 0.84 | 237,892 | |
| Magazine And Publications * **Number of recipients** | 2,150,913 | 0.06 | 134,999 | |
| State And Federal Compliance Reviews * **Preservation services applications reviewed** | 8,269 | 106.10 | 877,342 | |
| Conserve And Curate Historic And Archaeological Objects * **Number of historic and archaeological objects maintained for public use** | 964,381 | 2.19 | 2,112,329 | |
| Florida Master Site File * **Total number of historic and archaeological sites recorded in the Master Site File** | 187,918 | 4.57 | 858,919 | |
| San Luis Mission Research And Interpretation * **Number of interpretive products** | 542 | 3,400.55 | 1,843,099 | |
| Commercial Recording-business Organization Filing * **Number of business organization filings processed.** | 331,187 | 4.96 | 1,641,166 | |
| Commercial Recording-registration * **Number of commercial registration filings processed** | 443,602 | 3.32 | 1,473,817 | |
| Commercial Recording-amendments * **Number of amendments processed** | 1,955,031 | 0.62 | 1,205,454 | |
| Commercial Recording-reinstatement * **Number of commercial registration reinstatements processed** | 52,586 | 28.81 | 1,515,120 | |
| Commercial Information Services - Records Certification * **Number of records certified** | 618,563 | 2.22 | 1,376,248 | |
| Commercial Information Services - Document Imaging * **Number of documents imaged** | 4,125,893 | 0.47 | 1,920,670 | |
| Library And Network Services * **Number of additional library resources and increased number of uses of library resources** | 13,978,463 | 0.19 | 2,632,128 | |
| Library Development Technical Assistance/Grants Management * **Number of increased uses of library development resources** | 2,775,045 | 0.97 | 2,680,761 | |
| State Aid To Libraries * **Local financial support leveraged** | 509,427,095 | 0.04 | 22,389,456 | |
| Federal Aid To Libraries * **Number of Florida Electronic Library Uses** | 79,764,138 | 0.10 | 7,647,126 | |
| State Archives * **Number of additional archive resources and increased number of uses of archive resources** | 104,683,664 | 0.02 | 1,968,465 | |
| Records Management * **Total cost avoidance achieved** | 96,154,680 | 0.02 | 1,728,922 | |
| Cultural Program Support Grants * **Number of state supported cultural events** | 18,941 | 196.28 | 3,717,758 | |
| State Historic Museums * **Number of visitors to Museum of Florida History sites.** | 61,582 | 29.26 | 1,802,133 | |
| Museum Exhibit Fabrication * **Number of museum exhibits available to the public** | 87 | 6,679.52 | 581,118 | |
| Historic Planning * **Number of historic objects maintained for public use temporary exhibits at all sites; 14 exhibits were maintained for circulation statewide through Traveling Exhibits Program** | 55,290 | 4.85 | 268,369 | |
| Statewide Museum Programs * **Number of people served by statewide museum programs public programs; permanent collections were exhibited as loans in 30 other institutions, primarily in Florida. Staff** | 317,770 | 0.73 | 233,088 | |
| | | | | |
| **TOTAL** | | | 74,709,341 | |

| **SECTION III: RECONCILIATION TO BUDGET** | | | | |
|---|---|---|---|---|
| **PASS THROUGHS** | | | | |
| TRANSFER - STATE AGENCIES | | | | |
| AID TO LOCAL GOVERNMENTS | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | |
| OTHER | | | | |
| **REVERSIONS** | | | 6,692,022 | |
| | | | | |
| **TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)** | | | 81,401,363 | |

# 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.

-----------------------------------------------------------------------------------------
ACTIVITY ISSUE CODES SELECTED:

   TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

     1-8:

   AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

     1-8:


-----------------------------------------------------------------------------------------
THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)

AND SHOULD NOT:


     *** NO ACTIVITIES FOUND ***


-----------------------------------------------------------------------------------------
THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:

(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION

TECHNOLOGY)


     *** NO OPERATING CATEGORIES FOUND ***


-----------------------------------------------------------------------------------------
THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN

SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL

GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED

IN SECTION II.)


     *** NO ACTIVITIES FOUND ***


-----------------------------------------------------------------------------------------
TOTALS FROM SECTION I AND SECTIONS II + III:


  DEPARTMENT: 45                      EXPENDITURES        FCO

  FINAL BUDGET FOR AGENCY (SECTION I):      81,401,341

  TOTAL BUDGET FOR AGENCY (SECTION III):    81,401,363
                                      --------------  ---------------
  DIFFERENCE:                                    22-

  (MAY NOT EQUAL DUE TO ROUNDING)     ==============  ===============

# *Glossary of Terms and Acronyms*

Activity: A unit of work which 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 which 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 which presents a narrative explanation and justification for each issue for the requested years.
Demand: The number of output units which 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 which 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 to: review and approve/disapprove agency requests to amend 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 which 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 which support the agency mission. Regional approved budgets; review agency spending plans; and take other actions related

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.

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 this 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 which 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 are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

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

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

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.

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (Information Technology)