

Department of State

Performance Indicators - Jan 1, 2014 - Mar 31, 2014 (FY14-3rd Qtr)

	Frequency	Desired Trend	Target	Prior Quarter (12/31/13)	Current Quarter (3/31/14)	% Change	Prior Year (FY13) Quarterly Average
Economic Vitality – The Partnership for Action							
Number of Companies Assisted	q	Increase	3,750	5,021	3,915	-22%	4,950
Number of Business Proposals	q	Increase	33	46	70	52%	48
Number of Business People Assisted by the Business Call Center	q	Increase	8,000	6,852	7,899	15%	8,697
Number of Visits to Business Portal Website	q	Maintain	230,000	216,896	248,183	14%	n/a
Number of Page Views to Business Portal Website	q	Maintain	510,000	484,142	559,754	16%	n/a
Number of Tourism DMO Applications Received	q	Maintain	18	0	-	0%	9
Number of Tourism DMO Grants Awarded	q	Maintain	14	0	-	#DIV/0!	4
Number of Tourism Cooperative Marketing Applications Received	q	Maintain	90	72	-	0%	33
Number of Tourism Cooperative Marketing Grants Awarded	q	Maintain	36	41	-	-100%	11
Number of Visits to Travel and Tourism Website	q	Maintain	600,000	300,262	322,821	8%	n/a
Number of Page views to Travel and Tourism Website	q	Maintain	1,775,000	811,661	889,292	10%	n/a
Tourism Economic Impact (Total Dollars Compiled Annually in Billions)	annual	Increase	\$43.0			n/a	\$42.0 (2013)

Cultural & Historical Programs

Council on Arts, Historical Commission, Cultural Trust:

Number of Grant Applications Received	q	Maintain	115	0	322	#DIV/0!	162
Number of Grants Awarded	q	Maintain	85	45	0	-100%	85
Number of Technical Assistance and Outreach Sessions	q	Maintain	150	278	310	12%	191
Total private matching dollars (leveraged by Awards)	annual	Maintain	44,197,400	0	0	n/a	n/a
Total spending by Grantees	annual	Maintain	222,707,000	0	0	n/a	n/a
Total direct jobs created by Cultural & Historical programs	annual	Maintain	17,718	0	0	n/a	n/a
Total number of attendees at Grantee events	annual	Maintain	9,907,000	0	0	n/a	n/a
Total number of Web Patrons for Grantee programs	annual	Maintain	11,930,000	0	0	n/a	n/a

State Museum:

Number of Visitors to Museum & Planetarium	q	Increase	27,000	24,798	32,331	30%	31,993
Number of Educational Programs Conducted	q	Maintain	100	128	148	16%	170

Archives:

Number of New Data Base Records Created	q	Increase	65,000	34,574	51,376	49%	52,166
Number of Research and Reference Requests Answered	q	Maintain	24,000	22,080	21,976	0%	22,127

Civic Engagement Responsibilities

Elections:

Number of Voter Registrations Received	q	Increase	65,000	51,603	42,054	-19%	94,387
Number of Voter Education Training and Outreach Sessions #	q	Increase	25	38	58	53%	62
Number of Accessible Polling Places	q	Maintain	3,548	3,548	3,548	0%	3,548
Division of Elections website visits	q	Maintain	87,500	203,270	43,190	-79%	n/a
Division of Elections website page views	q	Maintain	237,500	495,465	126,873	-74%	n/a
Division of Elections website number of Voter Registration forms downloaded	q	Maintain	9,250	8,164	4,449	-46%	n/a
Number of Voter Registration lookups on web site *	q	Maintain	625,000	1,369,751	446,869	-67%	n/a
Number of Polling Place locator lookups on web site *	q	Maintain	625,000	1,096,408	104,861	-90%	n/a

Division of Programs:

Number of Grant Applications Received	q	Maintain	48	1	-	0%	87
Number of Grants Awarded	q	Maintain	23	1	-	-100%	23
Number of Technical Assistance and Outreach Sessions	q	Maintain	75	18	20	11%	67
Number of National Service/Volunteer Participants	q	Increase	138	138	138	0%	610
Number of At-Risk Youth that receive services	q	Increase	1,987	5,608	4,836	-14%	0
Number of Seniors that receive services	q	Increase	788	2,380	1,988	-16%	0
Number of Individuals that have participated in English as Second Language (ESL) courses	q	Increase	88	677	777	15%	0

* Note: Elections FY14 Target adjustment Voter registration lookups; Polling place locator lookups