

Department of State

Performance Indicators: Oct. 1, - Dec. 21, 2013 (FY14-2nd Qtr)

	Frequency	Desired Trend	Target	Prior Quarter (9/30/13)	Current Quarter (12/31/13)	% Change	Prior Year (FY13) Quarterly Average
Economic Vitality – The Partnership for Action							
Number of Companies Assisted	q	Increase	3,750	3,868	5,021	30%	4,950
Number of Business Proposals	q	Increase	33	27	46	70%	48
Number of Business People Assisted by the Business Call Center	q	Increase	8,000	8,136	6,852	-16%	8,697
Number of Visits to Business Portal Website	q	Maintain	230,000	228,969	216,896	-5%	n/a
Number of Page Views to Business Portal Website	q	Maintain	510,000	507,854	484,142	-5%	n/a
Number of Tourism DMO Applications Received	q	Maintain	18	18	-	0%	9
Number of Tourism DMO Grants Awarded	q	Maintain	14	14	-	0%	4
Number of Tourism Cooperative Marketing Applications Received	q	Maintain	90	0	72	0%	33
Number of Tourism Cooperative Marketing Grants Awarded	q	Maintain	36	0	41	0%	11
Number of Visits to Travel and Tourism Website	q	Maintain	600,000	597,170	300,262	-50%	n/a
Number of Page views to Travel and Tourism Website	q	Maintain	1,775,000	1,757,113	811,661	-54%	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	188	0	-100%	162
Number of Grants Awarded	q	Maintain	85	293	45	-85%	85
Number of Technical Assistance and Outreach Sessions	q	Maintain	150	170	278	64%	191
Total private matching dollars (leveraged by Awards)	annual	Maintain	44,197,400	44,197,400	0		n/a
Total spending by Grantees	annual	Maintain	222,707,000	222,707,000	0		n/a
Total direct jobs created by Cultural & Historical programs	annual	Maintain	17,718	17,718	0		n/a
Total number of attendees at Grantee events	annual	Maintain	9,907,000	9,907,000	0		n/a
Total number of Web Patrons for Grantee programs	annual	Maintain	11,930,000	11,930,000	0		n/a

State Museum:

Number of Visitors to Museum & Planetarium	q	Increase	27,000	28,923	24,798	-14%	31,993
Number of Educational Programs Conducted	q	Maintain	100	131	128	-2%	170

Archives:

Number of New Data Base Records Created	q	Increase	65,000	64,573	34,574	-46%	52,166
Number of Research and Reference Requests Answered	q	Maintain	24,000	23,845	22,080	-7%	22,127

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Civic Engagement Responsibilities

Elections

Number of Voter Registrations Received	q	Increase	65,000	69,905	51,603	-26%	94,387
Number of Voter Education Training and Outreach Sessions #	q	Increase	25	52	38	-27%	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	85,937	203,270	137%	n/a
Division of Elections website page views	q	Maintain	237,500	235,002	495,465	111%	n/a
Division of Elections website number of Voter Registration forms downloaded	q	Maintain	9,250	9,145	8,164	-11%	n/a
Number of Voter Registration lookups on web site *	q	Maintain	625,000	8,750	1,369,751		n/a
Number of Polling Place locator lookups on web site *	q	Maintain	625,000	8,750	1,096,408		n/a

Division of Programs

Number of Grant Applications Received	q	Maintain	48	157	1	-99%	87
Number of Grants Awarded	q	Maintain	23	66	1	-98%	23
Number of Technical Assistance and Outreach Sessions	q	Maintain	75	15	18	20%	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	3,428	5,608	64%	0
Number of Seniors that receive services	q	Increase	788	468	2,380	409%	0
Number of Individuals that have participated in English as Second Language (ESL) courses	q	Increase	88	0	677		0

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