

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Final



LONG RANGE PROGRAM PLAN

FY 2008-2009 THROUGH 2012-2013

SUBMITTED - SEPTEMBER 30, 2007

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LONG RANGE PROGRAM PLAN FOR FY 2008-09 THROUGH 2012-2013
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Mission Statement

Managing fish and wildlife resources for their long-term well-being and the benefit of people.

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Goals and Objectives

(In Priority Order)

GOAL: TO PROVIDE FOR HEALTHY RESOURCES AND SATISFIED CUSTOMERS.

OBJECTIVE 1A: TO PROVIDE FOR INCREASING OR STABLE FISH AND WILDLIFE POPULATIONS.

OUTCOME 1A: Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
38%	39%	39%	39%	40%	41%

OUTCOME 1B: Percent of wildlife species that are increasing or stable.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
48.7	48.7	48.7	48.7	48.7	49.0

OUTCOME 1C: Percent of marine fishery stocks that are increasing or stable.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
80%	80%	80%	80%	80%	80%

OUTCOME 1D: Number of public contacts by law enforcement.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
973,920	1,012,876	1,032,488	1,052,105	1,072,095	1,092,465

OUTCOME 1E: Percent of research projects that provide management recommendations or support management decisions.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
100%	100%	100%	100%	100%	100%

OBJECTIVE 2A: TO INCREASE THE NUMBER OF CUSTOMERS AND CONTINUE TO PROVIDE CUSTOMER SATISFACTION.

OUTCOME 2A: Percent change in licenses and permits issued.

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Goals and Objectives

(In Priority Order)

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
-0.1%	0.5%	0.4%	0.4%	0.3%	0.3%

OUTCOME 2B: Percent change in the number of information and education materials provided to citizens.

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
0%	2%	2%	2%	2%	2%

OUTCOME 2C Percent of satisfied hunters

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
80%	80%	80%	80%	80%	80%

OUTCOME 2D Percent of satisfied freshwater anglers

Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY2012-13
75%	75%	75%	75%	75%	75%

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION
Linkage to Governor's 6 Priorities

(List each of your agency goals under the appropriate priority below.)

#1 – Safety First

#2 – Strengthening Florida's Families

#3 – Keeping Florida's Economy Vibrant

#4 – Success For Every Student

#5 – Keeping Floridians Healthy

#6 – Protecting Florida's Natural Resources

To provide healthy resources and satisfied customers.

#7 – Better Government Through Technology

TRENDS AND CONDITIONS STATEMENT

a. Agency Primary Responsibilities – Based On Statute

The Florida Fish and Wildlife Conservation Commission (FWC) shall exercise the regulatory and executive powers of the state with respect to wild animal life and exercise regulatory and executive powers of the state with respect to marine life. The agency's primary responsibilities are based on the following statutes and Constitutional authority: Chapters 370, 372, and 327, Florida Statutes and Article 4, Section 9 and Article 10, Section 16, Florida Constitution.

b. What Led the Agency to Select Its Priorities?

In August 2002, the FWC conducted on-line surveys of stakeholders and the general Florida citizenry seeking input on the current condition of and desired future direction for the FWC. These surveys asked a range of questions designed to determine the FWC's strengths, weaknesses, opportunities and threats; current level of service; desired future state and other areas of interest.

The FWC compiled the survey results, and held a meeting of stakeholders to confirm the survey findings and provide more detailed understanding through solicitation of further comments. These comments were gathered by providing all stakeholder attendees a laptop computer for use during the meeting to enter their comments.

Results of all stakeholder and citizen input were compiled and analyzed by FWC staff into "areas of concern". These areas of concern became the focus of redefining FWC's priorities (See Attachment A).

c. How the Agency Will Generally Address the Priorities Over A Five-Year Period

Based upon the stakeholder areas of concern, FWC revamped its goals and strategies into a new Agency Strategic Plan (ASP) containing a mission, vision, agency goal, elements of success, guiding principles, values, competencies, strategies and priority issues. In 2006, FWC revised the ASP to streamline it and make it easier to understand. The overall direction of the agency did not change in this revision. (see Attachment B).

When FWC began developing plans for implementing the Strategic Plan, we realized we were not optimally organized to deliver on the Plan. We concluded we were merged as a result of the 1998 constitutional change, but not integrated; we could not adequately address habitat, use conflict and exotic and imperiled species issues our stakeholders identified; and we were not as efficient or effective as needed.

The solution is to align like functions, flatten the organization, and provide better support to our mainline programs better. This resulted in a proposed restructuring of the agency designed to better deliver on the Plan and provide "more bang for the buck", so that savings can be invested back into the agency.

The restructuring primarily (1) integrated biological functions to better focus on the habitat, user conflict and species issues identified by stakeholders, while maintaining our core focuses on fishing and hunting; and (2) better organized support functions into Offices that serve to support the Programs.

The 2004 Legislature approved the restructure and it was signed by the Governor.

The new structure has six (6) divisions: Habitat and Species, Research (the Fish and Wildlife Research Institute), Law Enforcement, Marine Fisheries, Freshwater Fisheries and Hunting & Game Management.

In support of these Programs are the following thirteen (13) Offices: Finance and Budget, Policy and Stakeholder Coordination, Legal, Human Resources, Licensing and Permitting, Recreation Services, Information Technology, Data Portal, Community Relations, Legislative Affairs, Strategy and Planning, Inspector General, and Regional Operations.

Each division and office has a detailed Strategic Plan for its operations for the next five years, and an operational plan that specifies specific actions to be taken in any given fiscal year. These documents are available upon request.

A description of each Division and Office follows:

Habitat and Species Management

This division is responsible for habitat and species conservation efforts. These efforts include lake restoration, land acquisition, aquatic plant control, management of state lands and development of recreational uses on these lands, non-game species, imperiled species recovery, and exotic species management.

Law Enforcement

The responsibilities of Law Enforcement will remain unchanged in the proposed new structure.

Fish and Wildlife Research Institute

All FWC research on marine, freshwater fish and wildlife will be conducted or contracted through this Program.

Marine Fisheries Management

This division is responsible for marine fisheries management (rule development, liaison with federal fishery councils), angler outreach and artificial reefs.

Freshwater Fisheries Management

This division manages freshwater lake and river fish populations, operates fish management areas, urban fishing projects, aquatic outreach and fish culture and stocking,

Hunting and Game Management

Game Management manages waterfowl, alligators, turkeys, deer and small game species. It is responsible for hunter safety and ranges, and hunting regulations and publications.

Finance and Budget

This Office is responsible for financial operations, revenue, budget development and facilities management.

Community Relations

Community Relations coordinates FWC media relations, development and production of publications, public relations and message creation.

Policy and Stakeholder Coordination

External Relations coordinates FWC stakeholder relations, development of partnerships, rule-development processes and development of agency positions.

Licensing & Permitting

All FWC licensing and permitting functions is coordinated by this office. It will also issue recreational and commercial licenses.

Executive Director

This Office contains internal support functions such as legal, inspector general, planning, information technology, legislative and human relations.

Legal

The Legal Office provides for all legal services to the Commission and its divisions and offices. Legal services include representation in litigation, preparation of legal

opinions, development and review of contracts and other legal instruments, drafting and review of legislation and rules, and general legal counseling relating to FWC operations.

Human Resources

The Human Resources Office provides service and support to agency employees and management in the areas of personnel laws and rules, training coordination, diversity division, retirement benefits, collective bargaining, discipline administration, workers' compensation, unemployment compensation and non-transactional processes for classification and pay recruitment and selection, attendance and leave and payroll.

Recreation Services

The Recreation Services Office provides recreation planning and design services for FWC-managed areas; coordinate implementation of wildlife viewing structures, trails and other recreation enhancements; provide technical assistance to local governmental and other agencies to develop wildlife viewing sites and divisions; and to develop interpretive products and divisions that increase awareness of recreation opportunities on FWC-managed properties and understanding of how the FWC manages these natural areas to sustain the wildlife and recreation opportunities that depend on them.

Information Technology

The purpose and function of the Information Technology Office is to coordinate the planning, budgeting, acquisition, development, implementation, use, and management of information technology for FWC; provide technical support and guidance to programs and offices to assist them to meet their goals and priorities; provide executive direction, administrative services, planning, organizing, directing, developing policy, cost recovery, IT staff training, and coordination for IT activities across the agency; plan for, implement, and operate network security, servers, network infrastructure (LAN, WAN, MAN), Email services, desktop, and helpdesk services; develop, acquire, implement, and maintain computer software applications using in-house or out-sourced resources; develop, maintain, and enhance the FWC Internet and intranet websites, and; coordinate the FWC's records retention and destruction procedures for the agency.

Data Portal

The purpose and function of the Data Portal Office is to provide a "one-stop-shopping" environment for data and information needed by agency employees and the public to make sound decisions regarding fish and wildlife conservation. The data portal is intended to solve the problem of "too much information" by making data and information readily available in a customizable, personalized format using a web browser connected to the intranet or internet. Basic functions being incorporated into the data portal include dissemination of agency news, document and work flow management, employee access to human resource and fiscal information, FWC issue team collaboration, search and query tools for natural resource data and information, transactional capability for tasks such as

entering data or applying for permits, and delivery of geographic information system (GIS) products and services. The Office also is responsible for the agency's data management functions, including developing data standards, data warehousing and integration, and search and retrieval of data and information.

Legislative Affairs

The Legislative Affairs Office is responsible for the development and coordination of State and Federal legislative activities for the Commission; lobbies for the passage of the agency's legislative package and provides information on other legislation that is considered by the Florida Legislature and Congress; works in conjunction with the Director of Finance and Budget to lobby for passage of the agency's budget requests; assists legislators and Commission constituents; endeavors to establish a positive rapport with legislators and their staff, other governmental staff, lobbyists, and citizen groups involved with legislative activities of the agency.

Strategy & Planning

The purpose and function of the Strategy and Planning Office is to coordinate the development, monitoring and evaluation of the implementation of the Agency Strategic Plan and Program and Office plans; to coordinate revision of these plans; to monitor and evaluate coordination and teamwork among and within Programs and Offices; to develop planning processes and procedures; and to provide process mapping and meeting facilitation assistance to the programs and offices. This Office often employs consultants and facilitators to conduct its work.

Inspector General

The Inspector General Office provides a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency in government. The IG accomplishes these goals through internal audits, investigations, and management reviews. Additionally, the OIG conducts investigations brought under the agency's Ombudsman Program and investigates complaints that fall under the state's whistle-blower statute.

Regional Operations

The purpose and function of the Regional Operations Office is to keep the agency's mission, policies and service consistent across the state; facilitate the coordination and implementation of agency programs at the regional and local level through effective communication and leadership; conduct public workshops and survey conservation groups and landowners, and appropriate public officials and agencies to solicit input on proposed

regulation changes; and integrate agency operations, engage stakeholders, and execute projects and decision-making at the lowest practicable level.

d. The Justification Of Revised Or Proposed New Programs And / Or Services

Not Applicable. No revisions, or new programs or services are proposed.

e. Justification of Final Projection For Each Outcome And Include An Impact Statement Relating To Demand And Fiscal Implications

- **Justification Of Final Projection for each Outcome**

Outcome 1 A: Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract

This outcome focuses on conserving critical fish and wildlife habitat. FWC's primary means of doing so are Florida Forever Florida. Based on anticipated funding levels, we project an ability to increase protected habitat by 1% over the next five years.

Outcome 1 B: Percent of wildlife species that are increasing or stable

In general, there is an inverse relationship between human and wildlife population trends. As Florida's human population continues to increase, we tend to see a concomitant decrease in wildlife populations. This is due primarily to habitat loss or degradation both in Florida and, for migratory species such as songbirds, in Latin America, also.

As a result, we project that with anticipated funding levels FWC can "hold the line" over the next four years and not allow additional species to suffer population declines, but have a slight increase in year five.

Outcome 1 C: Percent of marine fishery stocks that are increasing or stable

The situation with marine fisheries is somewhat different than wildlife. A number of marine fish species are declining due to over fishing, primarily in federal waters. We expect to improve this circumstance, along with our federal and other state partners, to where we experience an increase in the number of species with populations that are stable or increasing.

Outcome 1 D: Number of public contacts by law enforcement

Past experience shows that this number will fluctuate based on a number of factors outside the control of FWC that include: vacancies, natural disasters, weather, resource use by the public,

and more recently, demands for homeland security directed patrols. All of these factors impact the ability of officers to make direct public contacts. Given the difficulty of predicting all these factors, we project contacts to increase only slightly.

Outcome 1 E: Percent of research projects that provide management recommendations or support management actions

We expect to continue ensuring all research projects provide recommendations to or otherwise support management actions.

Outcome 2 A: Percent change in licenses and permits issued

We expect license sales to continue to increase slightly, primarily due to increasing interest in saltwater fishing.

Outcome 2 B: Percent change in the number of information and education materials provided to citizens

FWC will continue to move towards providing more material on-line as opposed to printing the material.

We expect an increase in the number of informational materials to be offset by a reduction in educational materials.

Outcome 2 C: Percent of satisfied hunters

We expect satisfaction of hunters to remain at current levels for the next five years.

Outcome 2 D: Percent of satisfied freshwater anglers

We expect satisfaction of freshwater anglers to remain at current levels for the next five years.

f. List Of Potential Policy Changes Affecting The Agency Budget Request or Governor's Recommended Budget

Potential Issues for 2008 Session

The issues below are not finalized at this time but could be introduced during the 2008 Session upon approval of the Commission.

1) Personal Flootation Devices

This proposal would change the age of persons required to wear a life jacket/personal

floatation device on a vessel less than 26 feet from under 6 years of age to those under 13 years of age. The proposal would parallel the recreational federal regulations and create a safer boating experience for children.

2) Increase Age Requirement for Boating Safety Education Course

This proposal would modify Florida's mandatory boating safety education law for anyone operating a motorboat powered by 10 horsepower or more in Florida. It would establish an eleven-year phase-in period for every vessel operator to pass a boating safety course.

3) Seagrass Protection

This issue would establish penalty system for propeller scarring and vessel grounding on seagrasses. Additionally, the proposal would seek to earmark revenues received from seagrass violations towards seagrass restoration.

4) Confiscation and Disposition of Illegally Taken Fish and Wildlife

This proposal would clarify and provide consistency for confiscation and disposition of perishable fish and wildlife products that are illegally taken by violators.

g. List Of Changes, Which Would Require Legislative Action, Including The Elimination Of Programs, Services And / Or Activities

Potential Issues for 2008 Session

The issues below are not finalized at this time but could be introduced during the 2008 Session upon approval of the Commission.

5) Personal Floatation Devices

This proposal would change the age of persons required to wear a life jacket/personal floatation device on a vessel less than 26 feet from under 6 years of age to those under 13 years of age. The proposal would parallel the recreational federal regulations and create a safer boating experience for children.

6) Increase Age Requirement for Boating Safety Education Course

This proposal would modify Florida's mandatory boating safety education law for anyone operating a motorboat powered by 10 horsepower or more in Florida. It would establish an eleven-year phase-in period for every vessel operator to pass a boating safety course.

7) Seagrass Protection

This issue would establish penalty system for propeller scarring and vessel grounding on seagrasses. Additionally, the proposal would seek to earmark revenues received from seagrass violations towards seagrass restoration.

8) Confiscation and Disposition of Illegally Taken Fish and Wildlife

This proposal would clarify and provide consistency for confiscation and disposition of perishable fish and wildlife products that are illegally taken by violators.

h. List of all task forces studies, etc., in progress

Public Boat Ramps and Piers Study

FWC, in partnership with the U.S. Fish and Wildlife Service and Lee County, is conducting a boating access facilities inventory and economic study. The study will clarify the economic value of boating regionally and will include an inventory of boat ramps, marinas, dry-storage for boats, docks, etc. The study will be completed in three work stages: Phase I includes inventory of boating access facilities, Phase II is the Global Information System (GIS) component which will generate GIS data layers of field data and development of a web host, and Phase III is the economic study of all data including development of a site suitability analysis, cost study of new infrastructure, estimation of present and projected supply and demand, time horizons, etc. A pilot project in Lee County was initiated to fool-proof the state-wide project. The economic studies will estimate the present and projected demand for boating facilities, quantify the economic impact of recreational boating to Florida, and estimate capital cost of new or improved facilities.

**Florida Fish and Wildlife Conservation Commission
Advisory Committees**

Advisory Committee Name and Composition	Authorization (statutory or managerial initiative)	Purpose and Activities
Stone Crab Advisory Board	Managerial Initiative F.A.C. 68B-13	To advise the Commission on management strategies for the stone crab fishery. This Board has evolved from the Stone Crab Appeals and Advisory Board, which was created in 2001.
Artificial Reef Advisory Board	Managerial Initiative	To provide advice and recommendations to the Commission on goals and objectives for the state's artificial reef program, including strategic and operational planning.
Ad Hoc Blue Crab Advisory Board	Managerial Initiative	To provide advice and recommendations to the Commission on management of Florida's blue crab fishery by focusing on the promotion of a healthy and profitable industry through management and regulation.
Marine Life Workgroup	Managerial Initiative	To provide advice and recommendations to the Commission on the biological and management needs of Florida's marine life industry.
Snook Workgroup	Managerial Initiative	To review and discuss the recent stock assessment results and determine what type of fishery they want for the future and suggest regulations to accomplish that goal.

Red Drum Workgroup	Managerial Initiative	To review and discuss the recent stock assessment results and determine what type of fishery they want for the future and suggest regulations to accomplish that goal.
Ad hoc Spiny Lobster Advisory Board	Managerial Initiative	As part of a three-year evaluation of the spiny lobster fishery, the Board was created to provide advice and recommendations for Commission consideration on the management of Florida's spiny lobster fishery.
Nongame Wildlife Advisory Council	372.992, F.S.	To recommend policies, objectives, and specific actions for nongame wildlife research and management to the Commission.
Florida Panther Technical Advisory Council (FPTAC)	372.673, F.S.	To serve in an advisory capacity to the Commission on technical matters of relevance to the Florida panther recovery program, and to recommend specific actions that should be taken to accomplish the purposes of this act; to review and comment on research and management programs and practices to identify potential harm to the Florida panther population; to provide a forum for technical review and discussion of the status and development of the Florida panther recovery program.
Listing Process Stakeholder Panel (LPSP)	Managerial Initiative	To provide recommendations on how to address issues regarding the state listing process for determining if a species is endangered, threatened, or a species of special concern.
Management Advisory Groups (conservation / land management planning)	259.032, F.S.	To engage stakeholders and the public in the drafting of ten-year Conceptual Management Plans for each FWC-managed areas, which include wildlife management areas, wildlife environmental areas, and mitigation parks.
Manatee Technical Advisory Council (MTAC)	Managerial Initiative	To provide advice and recommendations concerning manatee issues.
Captive Wildlife Technical Assistance Group	Managerial Initiative	To review and provide recommendations for captive wildlife regulations and issues.
Boating Advisory Council	327.803, F.S.	To make recommendations to the Commission and Department of Community Affairs regarding issues affecting the boating community, including boating and diving safety education, boating-related facilities, including marinas and boat testing facilities, boat usage, boat access, and working waterfronts.
Harmful Algal Bloom Task Force	370.06092, F.S. & continued as managerial initiative	To determine research, monitoring, control and mitigation strategies for red tide and other harmful algal blooms in Florida waters. Provides its recommendations to the Fish and Wildlife Research Institute.

Marine Stock Enhancement Advisory Board	Managerial Initiative	To determine research priorities for stocking marine fisheries species and provide recommendations to the Fish and Wildlife Research Institute.
Waterfowl Advisory Council	372.5714, F.S.	To provide advice and guidance for the Waterfowl Management Program, and advise the Commission regarding the administration of revenues generated by the sale of the Florida waterfowl permit.
Wildlife Magazine Advisory Committee	372.0222, F.S.	To provide advice and guidance to the Commission regarding the development, publication and sale of the Florida Wildlife magazine.
Spiny Lobster Trap Certificate Technical Advisory and Appeals Board	371.142, F.S.	To advise the Department of Natural Resources on disputes and problems related to allocation of spiny lobster trap certificates and the implementation of the (then) new trap certificate/effort management program for the commercial trap fishery.

Attachment A

Stakeholder Executive Summary

This document summarized the lengthy stakeholder survey document. Direct quotes are in *italics*. All other items are combined, edited for clarity, or represent a summary point.

Qualitative analysis is very different from traditional quantitative techniques. It involves far more than counting the occurrences of an item. As you read through this summary, be conscious that it represents a compilation of the data into themes of our choosing. We use themes as placeholders or “buckets” to capture the flavor of a group of seemingly unrelated ideas.

Several key themes are prevalent in the stakeholder survey:

1. Emerging Stakeholder Tension

There are tensions between all your user groups and clear strategies for addressing the tensions must be identified and prioritized. Each group insisting on increased FWC focus and programmatic energies. Additionally, the non-use group is requesting that habitat be set aside and that the species not be consumed in many areas.

2. Leadership

New stakeholders are emerging and requesting FWC focus on and provide the leadership around Habitat and Water in Florida. Strategically, this offers many challenges to FWC. It implies new skills, new focus of energies, and an active role in coordination. This implies new roles for the existing SLT members, particularly as it relates in more interagency coordination, MOU's and broader perspectives of the agencies role in Florida.

3. New Customers

The traditional customer base is tiny and declining as a percent of the population, is not united in its requests to FWC, and it is not active in supporting the FWC. This will increasingly put the agency in an advocacy role that is not understood by the vast majority of Floridians. Careful consideration needs to be given to working with the traditional fresh water anglers and hunting groups to increase their active support, reduce the internal tensions within the groups (bow hunting versus dog hunting), and explain the need for them to begin actively addressing the demographic shift threatening their recreational pursuits. It must be made clear that FWC is not the advocate for any one group over any other and not a marketing agency for any one type of user.

4. Placing the Resource First

The resource comes first with nearly all your groups (93% according to our poll). Those self-focused on single issues that serve only themselves must be helped to create a broader perspective. Assisting stakeholders in understanding the big picture as it

relates to your mission and their long-term best interests will be a key role for the FWC leadership.

5. Evolution in Funding

User-based funding is a mixed blessing. It is perceived as driving the department to pursue directions and choices that might be counter to the needs of the habitat and species. Additionally, it is tied to a stable or declining user base. The growth areas in the in users are boaters, saltwater anglers, recreational (non-hunting and fishing) users. In many ways, the traditional groups have a lesser impact on the habitat than the new users, requiring fewer infrastructures to access the habitat. It is largely the perception of consumptive uses that will need to be addressed. ,

6. Revolution in Funding

Broader funding mechanisms are needed that are equitable, applied to all users and applied to non-user beneficiaries. Stakeholders were clear in their statements that increased fees, dedicated to specific ends were OK. Additionally, they felt it was unfair to exempt any user group from fees (seniors, non-powered boats, recreational users, saltwater shore anglers, etc...)

7. Mouthpiece of the Resource and Species

Education of Floridians and visitors about the state-of-the-resource will be an increasingly important role. All stakeholders felt that extensive communication with the Public about the resource was essential. They recommended partnerships as the primary way for FWC to address this role.

8. Partner 'til we Drop

The decisions facing Florida are too big to go it alone. Partnerships are the key to solving the really big problems. This does not imply that partnerships cannot be used on a smaller scale to attack local and regional problems. In fact, the short-term successes are likely to happen in bite-sized chunks. This will require a complete re-assessment of how we currently are structured to operate, how we view our day-to-day jobs, and inter-operate with others.

9. Stick to science as a basis for decision-making.

It is clear from the stakeholder and employee surveys that departure from science-based decisions had damaged the credibility of FWC with both groups. Make our science good enough that we are prepared to make the big calls and can justify all decisions with neutral science.

10. Proactive Research

Build the research database that enables proactive actions that can be implemented on behalf of the habitat and species in FloThis is related to several of the above items. Leadership, scientific decision-making, education, and other themes all leverage on having the data, information, knowledge and, ultimately, wisdom to do the right thing for the habitat and species under out care or influence.

11. Re-think Law Enforcement

Law enforcement is the way that each group ensures the other groups are doing their part. The law enforcement mechanism is increasingly called upon to ensure compliance. If a group is experiencing a decline or diminishment of their specific use of the resource, they want to ensure that others are not still reaping benefit. Law enforcement implications must be paramount in all execution. Additionally, FWC must discuss that “more” is not the most likely answer. The most likely answer is different. Assisting all stakeholders in understanding the real constraints will be critical. Having a mission critical focus for law enforcement will be essential. They must focus their energies on those areas that have the greatest impact and benefit. Additionally, FWC must be seen as championing stricter penalties.

12. The Role of the Commission

The Commission is not seen as balanced in representation or focus. It is seen as overtaxed and increasingly focused on marine issues. Stakeholders do not feel that the Commission has time to fully listen to them, given the current agenda. It will become increasingly important to create pre-Commission processes that allow for stakeholders to become involved in proactive solutions, well in advance of any immediate need for rule-making. We suggest a long-term planning process with stakeholders to identify the emerging issues where rule making will be required and suggested rules. Additionally, we suggest a pre-Commission process be established for including all stakeholder input into a position paper that can be used as a briefing document for the Commission. This would be a more immediate process that would address the gathering of scientific and socio-economic input, before the rule-making process.

13. Big Picture Thinking

Landscape level planning, data collection, and research is required of FWC, particularly when looking at the big picture issues on the horizon, partnership interactions, and answering the emerging questions that face Florida habitat and species.

14. New Roles

There are new roles FWC must take on. The existing lines of business are not effectively addressing the expectations of customers or the role of protecting the resource. FWC advocates for key strategies, goals will need to be identified, and their roles defined.

15. Serving Florida and its Visitors

Change the way we interact with customers to better address their real needs, not our view of their needs. Bringing FWC into the Third Millennium in its understanding of customer support, help desks, community involvement, and responsiveness will be critical to how we are viewed and are directly related to State efforts in this arena. This will be one of the key influencers on the monetary and stakeholder support we need to execute the strategy.

Florida Fish and Wildlife Conservation Commission Strategic Plan January 2007

This plan contains the key strategies that will guide the FWC over the long term and sets forth the behaviors that are essential to successfully achieving our mission. We have taken this long-term view to better ensure the conservation of Florida's fish and wildlife resources.

We are expanding the role of management to place greater emphasis on management through leadership, education and influence. Under this approach, people do what is best for fish and wildlife of their own volition, rather than by the threat of regulatory or enforcement actions.

Regarding the work itself, we want to move from reacting to situations to being more proactive. This entails identifying and working on emerging issues before they overtake us. We are intent on moving from single focus planning where one division or office works on an issue to planning that brings all relevant disciplines of the agency to bear in a coordinated way. We want to keep our eye on the bigger landscape.

Our Vision

Powered by science-based leadership, we will create a sustainable and healthy future for Florida's fish, wildlife, water and habitat resources.

FWC envisions a future where the people who live in or visit Florida care for and contribute to the stability of our fish and wildlife resources and the quality of our environment. FWC will be the recognized leader in the science and management of Florida's fish and wildlife. Residents and visitors will fully support and fund efforts to maintain the resources that provide recreational opportunities for fishing, hunting, wildlife viewing and boating.

Our Mission

To manage fish and wildlife resources for their long-term well-being and the benefit of people.

Our mission is a concise statement of what we do to achieve this vision. This statement captures the concept that humans are an integral part of the equation and that balancing competing public interests, concerns, and uses of natural resources is at the heart of our mission.

Our Goal

To provide healthy resources for safe, satisfied customers.

This is the end result we hope to accomplish through our mission.

Agency Strategies

In this section we describe the strategies we will employ to accomplish our mission. Divisions and offices have plans that specifically address implementation of these strategies. These strategies are not in priority order.

1. Develop proactive, integrated research that anticipates emerging issues and ensures positive resource outcomes.
2. Develop leading-edge resource management programs.
3. Develop proactive, preventative enforcement programs that enable FWC to avoid potential and emerging problems.
4. Develop fish and wildlife recreation opportunities and programs that foster resource stewardship.
5. Improve our resource leadership position by clearly communicating where we are headed, why it is important, and how we plan to get there.
6. Increase stakeholder involvement and interaction on emerging issues to proactively reduce resource conflicts.
7. Initiate partnerships as a means of addressing the big resource issues facing Florida.
8. Integrate human dimensions insights into management planning and decision making.
9. Integrate our activities to better achieve sustainable populations of species, protect critical habitat and high quality environmental resources.
10. Foster and develop the multi-disciplinary expertise of the FWC needed to ensure strategic, integrated solutions that address and solve resource problems.
11. Build a collaborative workforce built on professionalism, with the skills and resources needed to maximize effectiveness.

Agency Code of Conduct

As we implement this plan, we will do so in a manner consistent with the value we place on respect for the individual and recognition of what teamwork, genuinely employed, can accomplish.

Lead and Make Informed Decisions

FWC leadership is about: creating a vision, aligning agency resources to accomplish the vision, and empowering people to do the work. We will work with our employees, customers and stakeholders to set the vision for Florida's fish and wildlife future, align the resources and empower people to make this vision a reality.

These, in no order of priority, are our guides.

1. Balance the needs of citizens with the needs of the resource, putting the resource first in our decisions and actions.
2. Make resource decisions based on the best available science with a balance of enforcement and management practicality.
3. Make consistent, thoughtful and timely decisions that keep pace with the needs of the resource.
4. Seek first to influence others rather than regulate them.
Develop collaborative approaches to address conservation needs.
5. Be proactive in our actions, anticipating emerging issues and getting out in front of them.
6. Adopt a landscape or big picture approach that uses interdisciplinary teams to address complex resource-management issues.
7. Effectively involve citizens and staff who are closest to an issue in the decision-making process.
8. Use teamwork and collaboration to integrate our work effort.
9. Communicate well up and down the organization, across the organization, and externally with others.

Provide Excellent Service

Providing the best possible service to the public and one another is essential to gathering the support we need to achieve our mission. These, in no order of priority, are our guides.

10. Provide consistent, high-quality service to citizens.
11. Be collaborative and respectful in interactions with fellow employees.
12. Seek input from and listen to citizens; understand and try to meet their needs.
13. Proactively engage stakeholders and management partners in planning and decision-making; strive to continuously inform affected parties of plans and actions.
14. Work with all parties on issues in a fair and balanced way; create forums for dialogue and seek the middle ground. Focus on conflict resolution and collaboration.
15. Partner with others.
16. Communicate the reasons for our actions and state a consistent FWC point of view (speak with one voice).
17. Continually improve agency processes, operations and cost-effectiveness.

Measurement

We will measure progress on implementing this plan using an agency-level scorecard. This scorecard is under development and includes specific and measurable objectives for judging how well we're doing on the end results of our actions.

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2006\FinalstrategicplanShortVs.doc

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission Department No.: 77

Program: Executive Direction and Administrative Services	Code: 77100000
Service/Budget Entity: Office of Executive Direction and Administrative Support Services	Code: 77100700

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
Compliance with recreational and commercial licensing rules and law	99%	99%	99%	99%
Percent change in licensed anglers	1.00%	0.83%	1.00%	1.00%
Percent change in the number of licensed hunters	-2.00%	0.29%	-2.00%	-1.00%
Number of recreational licenses and permit issued	2,300,000	2,366,949	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	84,405	72,814	84,405	100,000
Number of commercial and other marine fishing license processed	2,049,835	1,987,853	2,049,835	2,500,000
Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	28	0	28	33 - requesting to change measure
Number of people reached with fish and wildlife messages	4,327,601	5,862,691	4,327,601	5,000,000
Economic impact of fishing, hunting and wildlife viewing(dollars/jobs)	\$10.1 Billion / 105,636	Data available in November	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636
Number of people reached with conservation messages	3,188,500	3,274,009	3,188,500	2,700,000
Florida Wildlife Magazine - annual distribution	50,000	75,000	50,000	80,000
Administrative costs as a percent of total agency costs	6.39%	5.36%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	6.44%	8.58%	8.58%
Administrative costs per division	1,238,089	1,139,133	1,238,089	1,238,089
Administrative positions per division	14.5 FTE	10.0 FTE	14.5 FTE	14.5 FTE

Correction - previous data included other Budget Entities costs & FTE/not part of the methodology for these performance measures

LRPP Exhibit II - Performance Measures and Standards

Department: Fish & Wildlife Conservation Commission	Department No.:
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Program: Law Enforcement	Code: 77200000
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement	Code: 77200100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	85%	81.4%	81.4%
Response time to emergency calls	43 minutes	52 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	420	450	450
Number of warnings, arrests, and convictions	127,692	134,549	127,692	127,692
Number of vessels checked	320,345	230,092	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<4.9 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<2.1 day/year/radio	<2.5 day/year/radio	<2.5 day/year/radio
Total number of hours spent in preventative patrol and investigations	930,391	944,271	930,391	930,391
Number of vessel safety inspections	320,345	230,092	320,345	320,345
Total number of boating accidents investigated	1,292	671	1,292	1,292
Number of patrol hours	861,026	795,279	861,026	861,026
Number of investigative hours	69,365	148,992	69,365	69,365
Number of officers and recruits trained	737	724	737	737
Number of enforcement flight hours	4,821	3,402	4,821	4,821
Number of boats repaired	351	591	351	351
Number of equipment repairs	3,282	3,180	3,282	3,282
Number of data-related information requests fulfilled	156	58	156	156
Number of regulatory zones properly permitted	50	56	50	50
Number of boating safety education cards issued	20,000	22,094	20,000	20,000

LRPP Exhibit II - Performance Measures and Standards

Department: Fish and Wildlife Conservation Commission	Department No.: 77000000
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Program: Wildlife	Code: 77350000
Service/Budget Entity: Habitat and Species Conservation	Code: 77350200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	44.0%	44.7%	44.0%	44.7%
Percent of wildlife species whose biological status is stable or improving	48.7%	49.70%	48.7%	48.7%
Number of acres managed for wildlife	5,539,815	5,663,890	5,539,815	5,539,815
Number of written technical assists provided	204	194	204	204
Number of survey and monitoring projects	195	177	195	195
Acres of fish and wildlife habitat purchased	2,800	2201.15	2,800	2,800
Number of recovery plan actions implemented	44	54	44	44
Number of water acres where habitat rehabilitation projects have been completed	69,592	123,818	69,592	69,592
REQUEST FOR TWO NEW MEASURES				
Number of native fish and wildlife species with stable or increasing populations	N/A	388	N/A	327
Number of exotic species with management plans written	N/A	1	N/A	6

LRPP Exhibit II - Performance Measures and Standards

Department: FISH AND WILDLIFE CONSERVATION COMMISSION	Department No.: 77
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Program: Research	Code: 77650000
Service/Budget Entity: Fish and Wildlife Research Institute	Code: 77650200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
Number of fisheries assessment and data summaries conducted	149,602	156,901	149,602	157,612
Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided	1,470	964	1,470	1,132
Number of requests for status of endangered and threatened species and wildlife completed	99,522	122,483	99,522	109,784
Number of red tide and aquatic health assessments completed	200,947	514,100	200,947	366,631
Number of manatees rehabilitated	52	76	52	70
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	28,207	22,443	28,207	23,655

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Aircraft Down Time

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<5.1 day/month/aircraft	<4.9 day/month/aircraft	.2	- 3.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. The Division has a fleet of newer aircraft. As a result, less maintenance is required which provides a lower downtime per aircraft.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Communications Equipment Down Time

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2.5 day/year/radio	<2.1 day/year/radio	.4	- 16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Division communications equipment is newer, contributing to less down time.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Compliance With Specified Commission Rules and State Law

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.40%	85%	3.6	4.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Compliance rates are influenced by many variables and are expected to fluctuate. Such factors include, weather conditions, geographic conditions, officer presence, and voluntary compliance with laws/rules.

External Factors (check all that apply):

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

Explanation:

Standard Achieved. Compliance rates are influenced by many variables and are expected to fluctuate. Such factors include, weather conditions, geographic conditions, officer presence, and voluntary compliance with laws/rules.

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Boating Safety Education Cards Issued

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20,000	22,094	2,094	10.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. The increase in actual performance can be attributed to more students completing boating safety education courses for this reporting period.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Boats Repaired

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
351	591	240	68%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. This increase is attributed to the cost savings regions experience when using FWC Shop Services. The actual performance results for this measure may continue to increase, but we recommend data be collected for at least 5 years to establish a new baseline for this measure.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Data-Related Information Requests Fulfilled

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
156	58	98	- 63%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The change in actual performance is attributed to improvements in data systems which allow individuals to run reports or obtain information themselves.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Enforcement Flight Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,821	3,402	1,419	- 29%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

During this reporting period, four helicopters were in various stages of repair and two pilot positions were vacant for most of the fiscal year.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Equipment Repairs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,282	3,180	102	-3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Minor percentage difference in actual performance results can be attributed to two FTE positions that were vacant for most of the reporting period.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Investigative Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,365	148,992	79,627	115%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Internal reorganization occurring FY 2003-04 allocated 10 additional FTEs to Investigations since the conception of this standard. At the time the standard was created, data was retrieved from Time Direct; the last three years' data has been retrieved from our internal Activity Net database. We recommend data be collected for at least 5 years to establish a baseline for this measure.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Patrol Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
861,026	795,279	65,747	- 7.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Recreational Boating Injuries

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450	420	30	- 6.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard achieved. Ultimately, the desired standard and achieved results for this measure would be zero. This standard is expected to fluctuate each year. It is difficult to identify specific activities that would guarantee consistent statistics in this standard. The numbers of recreational boating injuries that occur are directly linked to the number of boating accidents that occur each year. Many external factors, which are outside the control of the Division, contribute to the number of boating accidents. It is our goal to continue to emphasize boating safety and public education, combined with an enforcement presence, to effect a reduction in the number of boating accidents, injuries, and fatalities.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Vessel Safety Inspections

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	230,092	90,253	- 28%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions.

External Factors (check all that apply):

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

Explanation:

This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions.

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Vessels Checked

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	230,092	90,253	- 28%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions.

External Factors (check all that apply):

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

Explanation:

This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions.

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Warnings, Arrests, and Convictions

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
127,692	134,549	6,857	5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. The data for this measure remains incomplete since conviction statistics are still not readily available from all of the Clerks of the Courts.

External Factors (check all that apply):

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

Explanation:

Standard Achieved. The data for this measure remains incomplete since conviction statistics are still not readily available from all of the Clerks of the Courts.

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Response Time to Emergency Calls

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43 minutes	52 minutes	9	21%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

At the conception of the approved standard, data for this measure was incomplete. CAD is now available statewide and provides a more accurate picture of response time. Response time is impacted by many variables which include geographic conditions, weather, equipment availability, officer availability, and traffic conditions. This figure reflects an average response time for the entire state. We recommend data be collected for at least 5 years to establish a baseline for this measure.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Total Number of Boating Accidents Investigated

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,292	671	621	- 48%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard achieved. Ultimately, the desired standard and achieved results for this measure would be zero. This standard is expected to fluctuate each year. It is difficult to identify specific activities that would guarantee consistent statistics in this standard. The number of accidents that occur and are reported directly impact the number of boating accident investigations. Many external factors, which are outside the control of the Division, contribute to the number of boating accidents. It is our goal to continue to emphasize boating safety and public education, combined with an enforcement presence, to effect a reduction in the number of boating accidents, injuries, and fatalities.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Total Number of Hours Spent in Preventative Patrol and Investigations

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
930,391	944,271	13,880	1.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Actual performance results were lower than the last reporting period – but the standard was met. This measure was impacted by 47 vacant sworn positions during the reporting period. An academy class graduating in August 2007 will fill 34 of these vacant sworn positions. We recommend data be collected for at least 5 years to establish a baseline for this measure.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Recreational Sites

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
144	152	8	5.6

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The agency continues to find creative ways to add recreational sites via cooperative agreements with private landowners and other governmental agencies.

External Factors (check all that apply):

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

Explanation: The demand for more public access to our state's wildlife resources has grown and will continue to grow as wildlife habitat competes with urban sprawl, associated development, and agriculture. In the face of this increasing demand, some recreational sites are lost each year as private landowners elect to use their land for other purposes despite the efforts of the agency. The increase over the standard represents a year where we made gains by adding more recreational sites than we lost, but we don't expect this rate of success to continue and is largely a result of factors beyond the control of the agency.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Hunters Served

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
150,000	162,581	12,581	8.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of hunting accidents

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10	10	0	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Percent of Satisfied Hunters

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80.0%	81.3%	+1.3%	+1.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of students graduating from hunter education courses

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10,000	10,390	390	3.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Percent of Critical Habitat (hot spots) Protected Through Land Acquisition, Lease or Management Contract

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
44%	44.7%	.7%	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other NONE | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other NONE |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

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

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other NONE |

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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: NONE

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

Training

Technology

Personnel

Other (Identify)

Recommendations: NONE

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish and Wildlife Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Acres Managed for Wildlife

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,539,815	5,663,890	+124,165	+2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: New land was acquired by the State for FWC to manage.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable Problems | <input type="checkbox"/> Technological |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other NONE |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

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

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other NONE |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Written Technical Assists Provided

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
204	194	-10	-5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The actual number will fluctuate depending on the number of landowners requesting our assistance. During 06-07, we had fewer requests for written assistance.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable Problems | <input type="checkbox"/> Technological |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other NONE |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

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

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other NONE |

Recommendations: This measure is under consideration for change to include the new environmental commenting task as well as other charges that may be attached to this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Surveying and Monitoring Projects

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
195	177	-18	-9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The decrease in the number of surveying and monitoring projects is a result of our eliminating projects that weren't providing useful data and projects being completed.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable Problems | <input type="checkbox"/> Technological |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other NONE |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

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

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other NONE |

Recommendations: No Action Required

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Acres of Fish and Wildlife Habitat Purchased

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2800	2201.15	-598.85	-21%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other NONE | |

Explanation:

External Factors (check all that apply):

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

Explanation: The number of acres acquired each year in this willing-seller based program is highly variable. Our standard is based on a projected average. This number may vary considerable annually. The main reason that our acres acquired total fluctuates is primarily due to the increasingly speculative/volatile real estate market that the program has encountered in Florida during the past couple of years. While the program continues to work on a large number of projects, the state's ability to meet the owners' expectations in this type of market is substantially decreased. While the program focuses on a mix of smaller acreage projects and larger acreage projects, we continue to have some success with smaller acreage ownerships. However, that has not been the case with the larger acreage projects.

This is essentially because the smaller lot sized parcels are the ones that are less likely to be susceptible to the speculation that is associated with the larger acreage ownerships which typically involve more development interest. Consequently, that has resulted in a significantly lower success rate that is most concentrated on our larger acreage projects. Put simply, it is due to market fluctuation and not the number of projects we continue to work on in the program. We expect that it will eventually even out and result in a more typical project success rate but that is dependent on the market.

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

Training

Technology

Personnel

Other **NONE**

Recommendations: No Action Required

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish and Wildlife Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Recovery Plan Tasks Implemented

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
44	54	+10	19%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Staff worked extra hours

External Factors (check all that apply):

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

Explanation:

Partnership with others

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Water Acres Where Habitat Rehabilitation Projects Have Been Completed

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,592	123,818	+54,226	+44 %

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 OTHER

Explanation: There were more water rehabilitation projects available during FYY 06/07 than in past years. Several additional projects along with the Lake Tohopekaliga Enhancement project were completed.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change **NONE**
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

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

- Training Technology
 Personnel Other **NONE**

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: FL Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of Fish Stocked

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
850,000	603,408	-246,592	-29%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Construction of the Florida Bass Conservation Center, including indoor culture systems and outdoor growout ponds, continued during most of FY 2006-07. Testing of the culture systems was also ongoing during the Spring 2007 production season. As a result, the approved standard was not achieved since the facility was not operating at full capacity during the fiscal year.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Division of Marine Fisheries Management
Service/Budget Entity: Marine Fisheries Management / 77500200
Measure: Percent of Fisheries stocks that are increasing or are stable

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	80%	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Division of Marine Fisheries Management
Service/Budget Entity: Marine Fisheries Services/ 77500200
Measure: Number of educational and outreach contacts

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70,000	351,861	281,861	402.66%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The success of outreach & education programs is measured by the number of people who are directly contacted and provided with specific information about saltwater recreational fisheries conservation. Previous reporting of contacts inadvertently omitted a major contact mechanism, the direct electronic inquiries from the public via contact to our website. The increase in the number of annual contacts is the result of including the number of hits on the website.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

Staff is now aware that website contacts are part of the methodology and should be reported. We will also increase the requested standard for 07/08 to include these contacts.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Marine Fisheries
Service/Budget Entity: Marine Fisheries Services
Measure: Number of marine fisheries service contacts

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
179,650	287,660	108,010	+60.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The requested standard for 06/07 was based on actual numbers from activities performed during 05/06. The significant increase in contacts is all directly related to issues surrounding implementation of the blue crab effort management program. As stakeholders become familiar with the new program the number of question (contacts) is expected to decrease in the coming year.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
28207	22443	-5764	-20.4

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Fewer requests than anticipated were received.

External Factors (check all that apply):

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

Explanation: Fewer requests than anticipated were received.

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

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

Recommendations: Performance measure should be revised to reflect average of prior years' data.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of habitat impact assessments and GIS requests

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1470	964	-506	-34.4

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Fewer requests than anticipated were received.

External Factors (check all that apply):

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

Explanation: Fewer requests than anticipated were received.

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

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

Recommendations: Performance measure should be revised to reflect average of prior years' data.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Compliance with recreational and commercial licensing rules and law

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:

Two types of data are used to generate this measure: law enforcement citations and the number of recreational and commercial licenses issued.

Law Enforcement Citations

Officers document their arrests and warnings on their Activity Report. This report is submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are data entered by agency OPS personnel. Additionally, all citations and dispositions are entered by agency OPS personnel into this database. Field Services then compiles the data in the reports using computer software programs. Reports are generated from the database for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the reports for accuracy and completeness.

With the advent of the new computer aided dispatch (CAD) system, officers will also tell the radio dispatcher their activities as they complete them. These activities will then be saved into the regional CAD server. The criminal analyst will compile each regions data and produce statewide statistical reports.

Issuance of Recreational and Commercial Licenses

Recreational and Commercial licenses and permits are purchased and recorded through there respective systems, primarily the Total Licensing System (TLS) for recreational licenses and permits and the Commercial Saltwater Licensing (CSL) system for commercial license.

Methodology

The number of citations and warnings for license violations divided by the number of licenses issued (Recreational hunting and fishing, wildlife, Fresh and Saltwater commercial fishing licenses) subtracted from 100% giving percent in complacence.

Validity:

Law Enforcement Citations

Validity:Law Enforcement Citations

The documents used to compile this data are appropriate for this and other measures. The CAD data is directly entered as the officer completes each task and will allow the agency to document users that are in compliance as well as those out of compliance. The arrest database is a proven system that is an appropriate method to track arrest and disposition information.

Issuance of Recreational and Commercial Licenses

The systems used to compile this data are appropriate for this and other measures. These systems are proven systems used for collection of payments, issuance of licenses and permits, and accounting for the collection revenue.

Reliability:Law Enforcement Citations

This data may be relied upon because officers are required by policy to submit the Activity Reports. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness. Because the CAD data is entered as it occurs, it is a very reliable method to capture the information. The data entry operator detects discrepancies on the citations and dispositions prior to entry. The data entry operator identifies incomplete or incorrect citations and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect citations to the Regional Captain. After the citations are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

While the data collection method is reliable, the actual extrapolation of a compliance rate from this information is not. Compliance rates are difficult to calculate and express because several variables of information is not available. For example, the number of violations observed or detected may be known, but the total number of violations that actually occur is not known. Additionally, the number of persons checked or licensed may be known, but the number of persons who utilize resources illegally is not known. Therefore, compliance can only be relative based on the limited statistics available for a particular activity. Based on this observation, compliance rates are a poor measure to indicate performance.

Issuance of Recreational and Commercial Licenses

This data may be relied upon because it is validated by the customer acquiring the license or permit for accuracy and is reconciled by accounting against revenue deposits.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Percent change in licensed anglers

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Annually FWC must certify to the Federal Fish and Wildlife Department the number of paid licensed anglers and hunters. This information is standard for all State and tracked on the Federal Fish and Wildlife Department's website for all States. For consistency and comparability FWC is now using the Federal Fish and Wildlife Department certified numbers as the source of data for this measure. The original source of the Federal Fish and Wildlife Department certified numbers is the Total License System (TLS) used to sell all recreational fishing and hunting L&P since November, 2003.

Validity:

The measure of percent change in L&P issued reflects a trend over time in sales of licenses and permits. This measure may then be used to predict revenues and workload. Validity is assured since there is a direct relationship between the data and the measure.

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Percent change in the number of licensed hunters

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Annually FWC must certify to the Federal Fish and Wildlife Department the number of paid licensed anglers and hunters. This information is standard for all State and tracked on the Federal Fish and Wildlife Department's website for all States. For consistency and comparability FWC is now using the Federal Fish and Wildlife Department certified numbers as the source of data for this measure. The original source of the Federal Fish and Wildlife Department certified numbers is the Total License System (TLS) used to sell all recreational fishing and hunting L&P since November, 2003.

Validity:

The measure of percent change in L&P issued reflects a trend over time in sales of licenses and permits. This measure may then be used to predict revenues and workload. Validity is assured since there is a direct relationship between the data and the measure.

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Number of commercial and other marine fishing license processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

FWC has developed and implemented the FWC Commercial Saltwater License system (CSL). The database includes the Commercial Saltwater Licensing and Trap Tag applications. The licensing and trap tag data is now housed on a Client/Server Oracle database management system hosted at the STO Shared Resource Center.

Information about the customer and the type of L&P purchased is captured at the time of each L&P sell and stored in a central database. This information is then retrieved and summarized for statistical reporting.

Validity:

The measure of number of L&P issued reflects workload of processing licenses and permits. Validity is assured since there is a direct relationship between the data and the measure.

Reliability:

99%

Office of Policy and Budget – June, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Number of recreational licenses and permit issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

FWC has contracted with Central Government Systems, Inc. to provide a unified system for selling recreational fishing and hunting licenses and permits through all four of our sales channels (Retail Stores, Tax Collectors, Internet, and Telephone). This system, called the Total License System (TLS) started processing license and permits (L&P) as a pilot in July of 2003 and has been used to sell all recreational fishing and hunting L&P since November, 2003.

Information about the customer and the type of L&P purchased is captured at the time of each L&P sell and stored in a central database. This information is then retrieved and summarized for statistical reporting.

Used the data reported on the License and Permit Sales Comparison Fiscal Year 2002/03 to Fiscal Year 2003/04 June Year-to-Date Summary report printed in July 2004 and the License Projection Excel Spreadsheet – July 2004 as the data sources.

Validity:

The measure of number of L&P issued reflects workload of processing licenses and permits. Validity is assured since there is a direct relationship between the data and the measure.

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services

Measure: Number of wildlife and freshwater fishing commercial licenses and permits issued

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:

FWC has developed and implemented systems process to wildlife and freshwater fishing commercial licenses and permits. Information about the customer and the type of L&P purchased is captured at the time of each L&P sell and stored in database. This information is then retrieved and summarized for statistical reporting.

Validity:

The measure of number of L&P issued reflects workload of processing licenses and permits. Validity is assured since there is a direct relationship between the data and the measure.

Reliability:

99%

Office of Policy and Budget – June, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services / 77100700

Measure: Number of rural counties counseled regarding use of nature-based recreation as an economic development tool

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: Requesting a revision of measure title.

Current: Number of counties counseled regarding use of nature-based recreation as an economic development tool

Requested: Work directly on the behalf of Florida's rural counties in the areas of promoting economic development and nature-based tourism. Measure goal would be 33.

Validity:

Reliability:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Services/77100700

Measure: Florida Wildlife Magazine

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:

Annual distribution of magazines, featuring hunting, fishing, Florida habitat, wildlife viewing, etc.

Validity:

The data is valid because it can be supported by documentation maintained in Community Relations.

Reliability:

The measure is reliable because it provides the number of magazines being distributed by subscriptions, special mailing lists, events, etc.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Services/77100700

Measure: Number of people reached with conservation messages.

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 is obtained from different sources (ex: Project WILD, Great Florida Birding Trail, Florida Monthly, theater spots, websites, etc.)

Validity:

The data is valid because it can be supported by documentation maintained in Community Relations.

Reliability:

The measure is reliable because it provides data that is being captured through publications, websites, etc., reaching many people with conservation messages.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Services/77100700

Measure: Number of people reached with fish and wildlife messages.

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 is obtained from different sources (ex: management area maps, hunting, fishing, duck & dove regulations distributed, news releases, websites)

Validity:

The data is valid because it can be supported by documentation maintained in Community Relations.

Reliability:

The measure is reliable because it provides data that is being captured through publications, websites, news releases, etc., reaching many people with fish and wildlife messages.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: Fish & Wildlife Conservation Commission

Program: Executive Director and Administrative Services

Service: Outdoor Education/Information

Activity: Marketing and Economic Development

Measure: Economic Impact of Fishing, Hunting and Wildlife Viewing (dollars/jobs)

Action (check one):

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology: U.S. Fish & Wildlife Service (USFWS) Survey on Fishing, Hunting and Wildlife-Associated Outdoor Recreation, 1996. Data are updated to year 2003 using U.S. Dept. of Commerce Consumer Price Index and FWC license sales statistics. USFWS survey data are published and available. We then adjust economic output based upon Consumer Price Index through simple multiplication. The number of jobs is not adjusted. Calculate the adjustment indicated in #2.

Validity: USFWS survey is the only source of data and therefore most valid. Annual adjustments are the only valid way to bring the data up to date.

Reliability: USFWS survey is the only source of data and therefore most valid. Annual adjustments are the only valid way to bring the data up to date.

Office of Policy and Budget – June, 2003

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services/77100700

Measure: Administrative cost per division

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This Program maintains SAMAS and People First data on agency expenditures and by budget entity.

Previously the measure was the ratio of expenditures and FTE's in the Office of Executive Direction and Administrative Support Services to the expenditure and FTE's of the entire agency. The data source had to be revised due to the reorganization. The Community Relation Office, Recreational Services Office and the Licensing and Permitting Office expenditures and FTE's had to be subtracted out of the Office of Executive Direction and Administrative Support Services budget entity to improve the validity and reliability of the performance measure.

Validity:

Reliability:

Office of Policy and Budget – June, 2004

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services/77100700

Measure: Administrative costs as a percent of total agency cost

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This Program maintains SAMAS and People First data on agency expenditures and by budget entity.

Previously the measure was the ratio of expenditures and FTE's in the Office of Executive Direction and Administrative Support Services to the expenditure and FTE's of the entire agency. The data source had to be revised due to the reorganization. The Community Relation Office, Recreational Services Office and the Licensing and Permitting Office expenditures and FTE's had to be subtracted out of the Office of Executive Direction and Administrative Support Services budget entity to improve the validity and reliability of the performance measure.

Validity:

Reliability:

Office of Policy and Budget – June, 2004

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services/77100700

Measure: Administrative positions per division

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This Program maintains SAMAS and People First data on agency expenditures and by budget entity.

Previously the measure was the ratio of expenditures and FTE's in the Office of Executive Direction and Administrative Support Services to the expenditure and FTE's of the entire agency. The data source had to be revised due to the reorganization. The Community Relation Office, Recreational Services Office and the Licensing and Permitting Office expenditures and FTE's had to be subtracted out of the Office of Executive Direction and Administrative Support Services budget entity to improve the validity and reliability of the performance measure.

Validity:

Reliability:

Office of Policy and Budget – June, 2004

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish & Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction and Administrative Support Services/77100700

Measure: Administrative position as a percent of total agency positions

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This Program maintains SAMAS and People First data on agency expenditures and by budget entity.

Previously the measure was the ratio of expenditures and FTE's in the Office of Executive Direction and Administrative Support Services to the expenditure and FTE's of the entire agency. The data source had to be revised due to the reorganization. The Community Relation Office, Recreational Services Office and the Licensing and Permitting Office expenditures and FTE's had to be subtracted out of the Office of Executive Direction and Administrative Support Services budget entity to improve the validity and reliability of the performance measure.

Validity:

Reliability:

Office of Policy and Budget – June, 2004

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Data-Related Information Requests Fulfilled

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 Management receives requests for information related to arrests, numbers of arrests, and other various enforcement related statistics on a semi-regular basis. This information is retrieved and forwarded to the requesting party. If the request is received by phone, a call back number is taken and the information is given with a return call. If a request is received by fax or letter, it is returned in the same manner. With this procedure, verification of the identity of persons requesting information is kept in a file of public information requests. If there is a request for information that is questionable, a response is approved through proper chain-of-command.

Validity:

Several methods for responding to requests for public information have been used over the years and changes have evolved, but all changes use the Public Records guide for Law Enforcement as a reference.

Reliability:

Information for a record search or data-related report uses the ArrestNet or ActivityNet database as a search tool. ArrestNet is a database that all arrest citations are entered into, but it also merged all arrest record entries from the two prior agencies that comprise the existing Florida Fish and Wildlife Conservation Commission. ActivityNet is a database that all officer activity is entered into, keeping up with officer hours, counts, etc.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Aircraft Down Time

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:

Pilots document the number of down days for maintenance on their monthly cost summary report. These forms are completed by the pilot and submitted to Headquarters monthly along with their individual daily flight logs. The Staff Lieutenant compiles a report and gives it to the Chief Pilot for review. The Aviation Administrator reviews aircraft down time monthly in an effort to identify trends and remedies for increasing aircraft availability.

Validity:

The monthly reports used to collect this data have been used for years by the aircraft section, resulting in a stable database that is routinely checked for accuracy and completeness.

Reliability:

Two levels of supervision review the monthly reports used to collect this data. This data is used to compile reports and other correspondence with regards to aircraft section activities.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Communications Equipment Down Time

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:

Officers and/or their supervisors submit a Communications Technician Work Request form (FWC-DLE form # 667) when any of their defective equipment needs repair. Dispatch and the Staff Lieutenant receive and disseminate these repair requests to the appropriate technician via fax, voice-mail, pager or other means. Technicians contact the officer to set a time and place for repairs. Each step in the process is date and time stamped on the form. After the repair is completed, the technician briefly describes the corrective action taken. The forms are mailed monthly to their field supervisor for review, and then mailed to HQ for review and manual tabulation. Infrastructure repairs such as dispatch consoles, control circuits, microwave transport, base stations and repeaters are treated as a different class of repair. The same form and similar processes are used for reporting infrastructure failures. The repair status is escalated substantially, as infrastructure failures affect more than one officer.

Validity:

Some variation of the CTWR form have been used for years by the Communications Section, resulting in fine tuning an established process, that is routinely checked for accuracy and completeness.

Reliability:

Monthly, two levels of supervision review the forms used to collect this data. This data is used to compile reports and other correspondence with regards to Communications Section activities. Follow up calls to spot-check the field officer accuracy of the information reported is a process under development.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Compliance with Specified Commission Rules or State Law

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:

Three issues are used to compile data for this measure: boating safety violations, net limitation violations, and manatee protection.

Officers document their arrests and warnings on their Activity Report. This report is submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are data entered by agency OPS personnel. Additionally, all citations and dispositions are entered by agency OPS personnel into this database. Field Services then compiles the data in the reports using computer software programs. Reports are generated from the database for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the reports for accuracy and completeness.

With the advent of the new computer aided dispatch (CAD) system, officers will also tell the radio dispatcher their activities as they complete them. These activities will then be saved into the regional CAD server. The criminal analyst will compile each regions data and produce statewide statistical reports.

Validity:

The documents used to compile this data are appropriate for this and other measures. The CAD data is directly entered as the officer completes each task and will allow the agency to document users that are in compliance as well as those out of compliance. The arrest database is a proven system that is an appropriate method to track arrest and disposition information.

Reliability:

This data may be relied upon because officers are required by policy to submit the Activity Reports. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness. Because the CAD data is entered as it occurs, it is a very reliable method to capture the information. The data entry operator detects discrepancies on the citations and dispositions prior to entry. The data entry operator identifies incomplete or incorrect citations and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect citations to the Regional Captain. After the citations are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

While the data collection method is reliable, the actual extrapolation of a compliance rate from this information is not. Compliance rates are difficult to calculate and express because several variables of information is not available. For example, the number of violations observed or detected may be known, but the total number of violations that occur is not known. Additionally, the number of persons checked or licensed may be known, but the number of persons who utilize resources illegally is not known. Therefore, compliance can only be relative based on the limited statistics available for a particular activity. Based on this observation, compliance rates are a poor measure to indicate performance.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Boating Safety Education Cards Issued

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:

Any person may obtain a boater safety identification card by complying with the requirements of section 327.395, Florida Statutes. The Boating and Waterways Section is charged with maintaining these records and ensuring the issuance of cards in a timely manner.

Validity:

The Boating Education Database (Bobber) has proven effective and accurate since the day this law became effective in 1996. This database is also used to compile information pertaining to mandatory education for violators and boater education statistics for the annual boating statistical report as required in sections 327.731 and 327.804, Florida Statutes.

Reliability:

Each year the data is manually reconciled so as to ensure accurate reporting.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Boats Repaired

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:

Officers prepare a Marine Maintenance Work Request form and send it through their supervisor for approval. The Supervisor sends it to the appropriate FWC shop or field mechanic. If the work request is sent to the shop, the shop supervisor will assign a Marine Maintenance Repair Order (RO) and assign the job to a marine mechanic. Once the work is completed the RO is returned to the supervisor. The supervisor checks the work closes out the RO and advises the Regional office to pick up the equipment and then a copy of the RO is sent back to the Region with the equipment. If the work request is sent to a field mechanic, the mechanic will schedule the work and assign a RO to the job. Once completed the field mechanic advises the region of the completion of the work and a copy of the RO go to the Regional office for reference. Once a week the field mechanic sends all completed RO's to the appropriate shop where they will be tallied and sent to the region for reimbursement to the shop.

Validity:

The Marine Maintenance Work Request and the Marine Maintenance Repair Order have been used for many years to obtain the necessary data needed to operate the maintenance facilities. For many years the reimbursements were done by journal transfer, but at present they are being changed to payment by in house purchase order.

Reliability:

All RO's are checked by the Storekeeper when parts are charged out; then by the shop supervisor when closed out; and by the Administrative Assistant at GHQ before any funds are transferred.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Enforcement Flight Hours

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:

Pilots document flight time on a Monthly Patrol Activity Summary form, which is part of a Department of Management Services Special Purpose Aircraft Flight Record form, MP-6705. These forms are completed by the pilot and forwarded each month to the pilot's supervisor where they are reviewed for accuracy. The pilot's supervisor then sends the forms to Tallahassee to the Aviation Section for review. The Staff Assistant compiles a report of total activity and gives it to the Aviation Administrator for review. The two forms are used by the Aviation Administrator to determine where and how the number of flight hours was actually flown and what actions were taken on the flight. A quarterly report containing this data is submitted to the Division Director for review.

Validity:

The monthly reports used to collect this data have been used since the formation of the agency by the aircraft section to track activity. This database is routinely checked for accuracy and completeness.

Reliability:

The monthly reports used to collect this data are reviewed by two levels of supervision and used to compile a quarterly report on the measures that is submitted to the Division Director. The monthly reports have several features that enhance their reliability. Total flight hours of a particular mission are recorded directly on the MP-6705 form Special Purpose Aircraft Flight Record by the pilot immediately at the conclusion of the flight. In addition, the pilot must record the beginning and ending hours on the aircraft's hour meter, also known as the Hobbs Meter.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Equipment Repairs

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:

Officers, their supervisors, Dispatch, or other "connected" personnel can submit an electronic Communications Technician Work Request form (FWC-DLE form # 667) when any officers radio equipment needs repair. The old method of "pen and paper" inputting and distribution of the paper repair request has been superseded by an electronic form fill-out and electronic distribution program. Radio engineers contact the officer to set a time and place for repairs. Each step in the process is date and time stamped electronically on the form. After the repair is completed, the radio engineer briefly describes the corrective action taken and closes the job. Form data resides in a reportable database. Infrastructure repairs such as dispatch consoles, control circuits, microwave transport, base stations and repeaters are treated as a different class of repair. The same form and similar processes are used for reporting infrastructure failures. The repair status is escalated substantially, as infrastructure failures affect more than one officer.

Validity:

Some variation of the CTWR form has been used for years by the Section, resulting in fine-tuning an established process that is routinely checked for accuracy and completeness. With the use of mandatory database selection fields, data inputted is pre-checked for integrity and value. Obviously incorrect data is questioned and is removed from the system if corrections or accuracy verifications cannot be made.

Reliability:

Monthly, two levels of supervision review the forms. The data is used to compile reports, project failure trends and prepare correspondence with regards to Section activities. Follow up calls to spot-check the field officers opinion of the accuracy of the information reported is a process under development. Electronic form fill-out, completion and reporting has been completed and implemented. Hard data is being captured that can be mined for specific failures, trends and response times. Officer Supervisors can log on to the program and view the ongoing or historic repairs.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Investigative Hours

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:

Officers document investigation hours on an activity report and electronically submit them using People First. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and transmits them to the People First database. Reports are generated by the type of hours that the officer enters. A database called Activity Net is used to build the reports.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The People First and Activity Net data has been proven to be effective and accurate. It is mandatory for purposes such as leave and payroll.

Reliability:

The data is reliable because it is utilized for leave and pay purposes. All officers must submit the time sheet and the activity report of their hours and specific activities. These reports are checked by at least two levels of supervision, and checked for accuracy and consistency.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Officers and Recruits Trained

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:

Recruits: Training Center Director submits Training Report (CJSTC-67) to FDLE listing recruits attending the Basic Recruit Academy. A daily roster is signed by each recruit certifying attendance; the signed weekly rosters are given to the Class Coordinator for review. The Class Coordinator verifies recruit attendance for each Module of training set forth by FDLE for completing the CMS Application Based Curriculum. At the end of the complete academy all recruits passing the State of Florida Certification Exam and the Advanced Basic Recruit Training Program (Agency Specific Training) are entered into FDLE'S Automated Training Management System (ATMS) on the Training Report (CJSTC-67) as passing the Basic Recruit Curriculum. This information is entered by the Administrative Assistant II and certified by the Training Center Director. This academy file is audited by FDLE'S field specialist within 30 days of receiving the training report (CJSTC-67).

Officers: To comply with Chapter 943.135, Florida Statutes, training's Administrative Assistant II entered into FDLE'S Automated Training Management System (ATMS) on the Mandatory Retraining Report (CJSTC-74) a minimum of 40 hours of continuing training every four years per officer. Regional Training Officers (Lieutenants) record this training by two methods. The first method is by use of an attendance roster. The roster required the student name, signature and social security number and must be signed by the instructor. The second method is to write the score achieved by the student on the score sheet or test. These two methods are used to prove that FWC officers have received mandatory re-training as required by FDLE, CJSTC.

Validity:

Recruits: The signed attendance roster has been used by the Training Academy for years to certify attendance of each recruit and is kept in the class file. These rosters are audited after each academy class by FDLE.

Officers: The signed attendance roster or score sheet has been used by the Training Section for years to certify attendance of each officer and is kept in the officer's training file. These rosters and/or score sheets are attached to the CJSTC form 74 as back up documents and the CJSTC form 74 is audited by FDLE.

Reliability:

Recruits: The weekly rosters are reviewed by two levels of supervision and used to verify recruits attendance for each block of training. These rosters are used to certify that information submitted on the Training Report (CJSTC-67) to FDLE is accurate.

Officers: The rosters and score sheets are reviewed by a supervisor and used to verify officers attendance for each block of training. These rosters and/or score sheets are used to certify that information submitted on the Mandatory Retraining Report (CJSTC-74) to FDLE is accurate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Patrol Hours

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:

Officers document patrol hours on an activity report and electronically submit them using People First. The report is then submitted to their respective supervisors. The supervisor reviews the reports and transmits them to the People First database. Reports are generated by the type of hours that the officer enters. A database called Activity Net is used to build the reports.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The People First and Activity Net data has been proven to be effective and accurate. It is mandatory for purposes such as leave and payroll.

Reliability:

The data is reliable because it is utilized for leave and pay purposes. All officers must submit the time sheet and the activity report of their hours and specific activities. These reports are checked by at least two levels of supervision, and checked for accuracy and consistency.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Recreational Boating Injuries

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:

Officers document these accidents using the Florida Boating Accident report. Reports completed by Commission officers are submitted to their supervisor for review, who sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are again reviewed by the boating safety staff and the data is entered by agency OPS personnel. The Boating and Waterways Section compiles the data into reports using computer software programs. Reports generated from this database supply data for this and other measures. The reports are sampled by the boating safety lieutenant against hard copies of the reports for accuracy and completeness.

Validity:

The document used to compile this data is an appropriate method for this and other measures.

Reliability:

This data may be relied upon because state law requires that accidents be reported. Sworn law enforcement officers complete accident reports in most cases. They are checked by at least two levels of supervision for accuracy and completeness. The boating safety lieutenant detects discrepancies on the accident reports prior to entry. The lieutenant will then return the incomplete or incorrect report to the regional captain or the appropriate law enforcement agency. After the boating accident reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Regulatory Zones Properly Permitted

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 Boating & Waterways Section receives waterway marker permit applications from federal, state, county and municipal entities. Pending adherence to Federal and State requirements, permits are issued for the marking of regulatory areas. Information includes, but is not limited to: location (lat/long), entity contact, ordinance/rule creating zone and permit number, description/type of zone.

Validity:

The provisions of 68D.23 FAC prescribe the procedures by which the Division permits and regulates the placement of markers in, on and over the waters of this state and shores thereof. This chapter also provides for the design, construction, characteristics and coloring of all markers placed in, on and over the waters of this state and the shores thereof by adopting by reference the United States Aids to Navigation systems, Part 62 of Title 33 of the Code of Federal Regulations.

Reliability:

The data is confirmed prior to permits being issued. Data is input and maintained within a database controlled by the Boating and Waterways Section. Waterway markers not within this database are considered illegal.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Vessel Safety Inspections

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:

Officers document their water patrol vessel inspections on their Activity Report. This report is submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are sent to Tallahassee Headquarters where they are entered by agency OPS personnel. Field Services compiles the data in the reports using computer software programs. Reports generated from this database supplies the data for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the reports for accuracy and completeness.

Validity:

The document used to compile this data is an appropriate method for this and other measures.

Reliability:

This data may be relied upon because officers are required by policy to submit the Activity Reports. The reports are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Vessels Checked

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:

Officers document their activities on their Activity Report. This report is submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are data entered by agency OPS personnel. Field Services then compiles the data in the reports using computer software programs. Reports generated from this database supply the data for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the reports for accuracy and completeness. Currently there is not a field on the activity report to document vessels checked. There is one for vessel safety inspections. The Division's interpretation of this measure is identical to the measure "Number of Vessel Safety Inspections" and the data is captured in the same manner. With the advent of the new computer aided dispatch (CAD) system, officers will also tell the radio dispatcher their activities as they complete them. These activities will then be saved into the regional CAD server. The criminal analyst will compile each regions data and produce statewide statistical reports.

Validity:

The document used to compile this data is an appropriate method for this and other measures. The CAD data is directly entered as the officer completes each task and will allow the agency to document when a vessel check was completed.

Reliability:

This data may be relied upon because officers are required by policy to submit Activity Reports. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness. Because the CAD data is entered as it occurs, it is a very reliable method to capture the information.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Number of Warnings, Arrests, and Convictions

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:

Officers document their arrests and warnings on their Activity Report. This report is submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are data entered by agency OPS personnel. Field Services compiles the data into reports using computer software programs. Reports generated from this database supplies the data for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the reports for accuracy and completeness. With the advent of the new computer aided dispatch (CAD) system, officers will also tell the radio dispatcher their activities as they complete them. These activities will then be saved into the regional CAD server. The criminal analyst will compile each regions data and produce statewide statistical reports. All citations and most dispositions are entered. The state law requires that the county clerk of court send all boating and saltwater fishing major violation dispositions to the Commission for data entry. The citations and dispositions are sent to Tallahassee Headquarters where they are data entered by agency OPS personnel. Field Services compiles the data into reports using computer software programs. Reports are generated from this database that supplies the data for this and other measures. The reports are sampled by the Data Quality Control specialist against hard copies of the citations for accuracy and completeness.

Validity:

The document used to compile this data is an appropriate method for this and other measures. The CAD data is directly entered as the officer completes each task and will allow the agency to document arrests and warnings. The arrest database is a proven system that is an appropriate method to track arrest and disposition information.

Reliability:

This data may be relied upon because officers are required by policy to submit Activity Reports. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness. Because the CAD data is entered as it occurs, it is a very reliable method to capture the information.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Response Time to Emergency Calls

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:

As calls are received by the radio dispatch center, they are logged and dispatched to the first available officer. The officer will then notify dispatch as soon as he or she arrives on scene. With the advent of the new computer aided dispatch (CAD) system, officers tell the radio dispatcher their activities as they complete them. These activities are saved into the regional CAD server. The criminal analyst compiles each regions data and produces statewide statistical reports.

Validity:

CAD data is directly entered as the officer completes each task and allows the agency to document response times in a much more effective and accurate manner.

Reliability:

CAD data is directly entered as the officer completes each task and allows the agency to document response times in a much more effective and accurate manner.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Total Number of Boating Accidents Investigated

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:

Officers document accidents using the Florida Boating Accident report. Reports completed by Commission officers are submitted to their supervisor for review, who then sends them to the Regional Office where they are again reviewed. The reports are then sent to Tallahassee Headquarters where they are again reviewed by the boating safety staff and data entered by agency OPS personnel. Boating and Waterways then compiles the data into reports using computer software programs. Reports generated from this database supplies the data for this and other measures. The reports are sampled by the boating safety lieutenant against hard copies of the reports for accuracy and completeness.

Validity:

The document used to compile this data is an appropriate method for this and other measures.

Reliability:

This data may be relied upon because state law requires that accidents be reported. Sworn law enforcement officers complete the accident reports in most cases. They are checked by at least two levels of supervision for accuracy and completeness. The boating safety lieutenant detects discrepancies on the accident reports prior to entry. The lieutenant will then return the incomplete or incorrect report to the regional captain or the appropriate law enforcement agency. After the boating accident reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement

Measure: Total Number of Hours Spent in Preventative Patrol and Investigations

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:

Officers document patrol/investigations hours on an activity report and electronically submit them using People First. The report is then submitted to their respective supervisors. The supervisor reviews the reports and transmits them to the People First database. Reports are generated by the type of hours that the officer enters. A database called Activity Net is used to build the reports.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The People First and Activity Net data has been proven to be effective and accurate. It is mandatory for purposes such as leave and payroll.

Reliability:

The data is reliable because it is utilized for leave and pay purposes. All officers must submit the time sheet and the activity report of their hours and specific activities. These reports are checked by at least two levels of supervision, and checked for accuracy and consistency.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of students graduating from hunter education courses

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: Course instructors provide class attendance/graduation final report forms the regional Hunter Safety Coordinators, who in turn, enter this information into the Hunter Safety Database Program and then forward course final report forms to the Tallahassee office, where the forms from all 5 of the agencies administrative regions are maintained. We add graduation figures from all regions to determine performance.

Validity: These documents are valid because the instructors are the ones who record the data.

Reliability: The data are checked for accuracy by the instructors and then by two levels of supervision. Data from the database are sampled and compared with instructors' reports.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Percent of Satisfied Hunters

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: Annual data on hunter satisfaction are obtained from the annual FWC Statewide Hunter Survey.

Validity: The percentage of satisfied hunters is determined annually by mailing out surveys at the end of each year's hunting season to ~10% of all hunting license holders having licenses that conferred the privilege to hunt during the most recent hunting season. All responses to a question on hunter satisfaction are entered and summarized by counting the number of satisfied hunters (i.e., hunters who indicated that their hunting experience was fair, satisfying, or very satisfying) and dividing by the total number of respondents who answered the hunter satisfaction question.

Other factors contributing to the validity of this performance measure include the degree to which the survey sample is representative of the annual hunting population, the quality and completeness of the license holder database maintained by the Office of Licensing and Permitting, and the use of appropriate statistical methods to determine the level of statistical error associated with the performance measure estimate. The survey sample consists of an adequately sized stratified random sample of hunting license holders with relevant hunting privileges. Sample strata are defined by license type, with disability, general, sportsman, and lifetime hunting license holders proportionately sampled from a well-maintained and up-to-date database so as to insure that the survey sample is appropriately representative.

Reliability: To insure the reliability of the performance measure, the survey sample size is chosen to be large enough so that a typical survey response rate would yield an appropriately small level of statistical error in the estimate of the measure. Special measures are taken to insure an adequate survey response rate, including validation of the survey sample mailing address list by the U.S. Post Office prior to bulk mailing and the use of multiple mailing waves. Survey returns are closely monitored and close contact with the U.S. Post Office is maintained during the survey return period so that problems pertaining to lost or misdirected survey responses can be identified and corrected as early as possible. Data from returned survey questionnaires are entered and verified. Every effort is made to conduct the hunter survey in a similar manner each year so that changes in the estimate of the performance measure from year to year can be reasonably attributed to changes in how the public views the hunting opportunities provided by FWC.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Hunters Served

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 agency has contracted with Central Government Systems, Inc. to provide a unified system for selling hunting and trapping licenses through all four of our sales channels (Retail Stores, Tax Collectors, Internet, and Telephone. This system, called the Total License System (TLS) has been used to sell all hunting and trapping licenses since November, 2003. Information about the customer and the type of licensed purchased is captured at the time of sale and stored in a central database. This information is then retrieved and summarized for reporting.

Validity: The TLS is the most appropriate means of collecting data for this measure. The data is valid because it captured at the time of sale and stored in a central database.

Reliability: 99%

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of hunting accidents

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 Hunter Safety Accident files, updated by the FWC's Division of Law Enforcement. These files include treestand falling accidents as well as shooting accidents. When a hunting accident occurs, an investigator from the agency's Division of Law Enforcement responds to the scene and begins an investigation to determine the cause of the accident. The investigator prepares a Hunting Accident Investigation Report and sends it to the statewide Investigations Supervisor. A copy is supplied to the Hunter Safety and Ranges Section.

Validity: The number of Hunting Accident Investigation reports is the most appropriate method of collecting data for this measure.

Reliability: The reports are reviewed at two levels before they arrive at the Hunter Safety and Ranges Section. Comparing these sources results in accurate, reliable data.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Recreational Sites

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: Wildlife Management Areas (WMA's), Public Use Areas (PUA's), Public Small Game Hunting Areas (PSGHA's), and Wildlife and Environmental Areas (WEA's) make up the number of sites that offer hunting-related recreation. All of the above-described lands are evidenced by executive orders or establishment orders approved by the Commission. These orders contain legal descriptions and boundary information of the sites, including acreage figures. The procedure used to measure this indicator is to add the number of all sites including WMA, WEA, PUA, and PSGHA units that are evidenced by establishment order. Establishment orders are maintained by the Commission's Legal Office and in the Commission's central files.

Validity: The data is valid because it can be supported by documentation maintained by the Commission. The measuring instruments (executive and establishment orders) are valid because they identify the boundary and name of the site.

Reliability: The data is reliable because the number of sites that offer hunting-related recreation is supported by written documentation maintained by the Commission. External factors that could impact our ability to accomplish this measure include 1) available funding and 2) public interest. The measure is reliable because it provides accurate data indicating the total number of sites available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Percent of Acres of Critical Habitat (Hot Spots) Protected through Land Acquisition, Lease, or Management Contract

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The principal data sources to be used are (1) biodiversity hot spots as identified in the 1994 Commission report entitled, "Closing the Gaps in Florida's Wildlife Habitat Conservation System" and (2) managed acres as mapped by the Florida Natural Areas Inventory (FNAI). Biodiversity hot spots are areas where the potential habitats of three or more indicator species of biodiversity hot spots are areas where the potential habitats of three or more indicators species of biodiversity overlap, and they are presumed to indicate those areas of the state that are most important to biodiversity conservation, Managed areas are lands in public or private ownership that are managed to some degree for conservation purposes, and the digital file of managed area boundaries is updated every six months by FNAI. Once each year, the most recent managed areas file will be overlaid on biodiversity hot spots, and the increase in acres protected will be tabulated.

Validity:

Biodiversity hot spots were identified by creating potential habitat maps for 54 species of wildlife that are indicators of biodiversity in Florida and then overlaying the potential habitat maps to locate areas of overlap. Areas where more species overlap are presumed to be hot spots for the conservation of many other species. Thus, biodiversity hot spots are a surrogate used to measure progress towards the protection of many components of biodiversity in Florida. Managed areas indicate those lands having the greatest likelihood of conserving biological resources.

Reliability:

The biodiversity hot spots data layer was created in 1994, and it has not changed or been updated since. Therefore, it is presumed to be a stable data layer against which progress towards biodiversity conservation can be measured. The managed areas data layer, on the other hand, is updated every six months as new parcels of land come into public ownership. FNAI employs a strict quality assurance program to enter the boundaries of new parcels of public land into the managed areas database to ensure consistency with the existing data layer. The result is that a thoroughly researched, accurate, and updated managed areas data layer is available to overlay on a stable and unchanging map that indicates the locations of biodiversity hot spots.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission
Program: Habitat Species Conservation Program
Service/Budget Entity: Habitat Species Conservation Program
Measure: Percent of Wildlife Species That are Stable or Increasing

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: 1. The Division of Habitat and Species Conservation maintains a database, which contains the biological vulnerability score of each valid wildlife taxon (species or subspecies) in Florida. The biological vulnerability score is a scientific method that utilizes different criteria to measure species vulnerability to extirpation. The lower the number, the less vulnerable the species is to extinction. One component of that score, the Florida Trend variable, is a quantitative measure of the population trend of each species. The Florida Trend variable yields a direct estimate of this GAA measure.

2. The procedure used to calculate this indicator is the accumulation of sufficient data by the Division of Habitat and Species Conservation to determine the Florida Trend score for all indigenous wildlife species. The number of species, whose Florida Trend score is stable or improving, is then summed and divided into the total number of wildlife species to obtain the percentage.

Validity:

1. The data is valid because the Florida Trend score assigned to each of the wildlife species can be supported by written, scientific documentation maintained in the Division of Habitat and Species Conservation.

2. The measuring instrument, the Florida Trend score, is valid because the Division of Habitat and Species Conservation has maintains sufficient, written, scientific data to support each score. Therefore, each of the individual species has a valid Florida Trend score that reflects the best available scientific knowledge.

Reliability: 1. The data is reliable because the methodology and criteria utilized to evaluate each of the wildlife species has been acknowledged and

accepted by the scientific community which studies and evaluates wildlife species. External factors which could impact the Commission's ability to accomplish this measure include 1) available funding; 2) habitat loss; and growth-related ecosystem impacts.

2. This measure is reliable because it provides quantifiable data indicating the biological vulnerability of wildlife species.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission
Program: Habitat Species Conservation Program
Service/Budget Entity: Habitat Species Conservation Program
Measure: Number of Acres Managed for Wildlife

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

1. All data is maintained in the Commission's Division of Habitat and Species Conservation. The total acreage figures for all Type I and Type II Wildlife Management Areas (WMA's), Critical Wildlife Areas (CWA's) and Wildlife and Environmental Areas (WEA's) is the number of acres managed for wildlife. All of the above-described lands are evidenced by establishment orders approved by the Commission. These establishment orders contain detailed legal boundaries, including acreage figures.

2. The procedure used to measure this indicator is to add the total acreage figures for all Type I and Type II Wildlife Management Areas, Wildlife and Environmental Areas and Critical Wildlife Areas.

Validity:

1. The data is valid because it can be supported by documentation maintained in the Commission's Division of Habitat and Species Conservation. Also, all Type I and Type II WMA's, CWA's and WEA's have been approved for establishment at official meetings of the Commission.

2. The measuring instruments (establishment orders) are valid because they contain accurate acreage figures for all Type I and Type II Wildlife Management Areas, Critical Wildlife Areas, and Wildlife and Environmental Areas. Additionally, all establishment orders have been approved at official meetings of the Commission.

Reliability:

1. The data is reliable because all acreage figures are supported by written documentation (establishment orders) maintained by the Commission. External factors that could impact the Commission's ability to accomplish this measure include 1) available funding; and 2) public interest.

2. The measure is reliable because it provides quantifiable, accurate data, indicating the total number of acres managed for wildlife habitat.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission
Program: Habitat Species Conservation Program
Service/Budget Entity: Habitat Species Conservation Program
Measure: Number of Survey and Monitoring Projects

Action (check one):

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

1. Data Sources and Methodology:

1. All data is no longer maintained in the Commission's Division of Habitat and Species Conservation. The Commission has identified 571 species of wildlife within the State. Due to factors such as limited funding, population size, and public interest, the Commission has identified certain species for survey and monitoring projects.

2. The written documentation that is provided through PeopleFirst supports the number of survey and monitoring projects identified by the Commission. PeopleFirst captures staff time for each survey and monitoring project by species and location.

Validity:

1. The data is valid because it is supported with actual data from PeopleFirst. The number of survey and monitoring projects in the Division of Habitat and Species Conservation is derived from written information provided by employees through their PeopleFirst entries. Staff identify species work time and location for each survey and monitoring project they work on.

2. The measuring instrument (PeopleFirst) for identifying the number of survey and monitoring projects is valid evidence of the number of wildlife surveys and monitoring projects that the Commission's Division of Habitat and Species Conservation is involved in.

Reliability:

- 1. The data is reliable because it is extracted from PeopleFirst which is the agency's source for accounting for time spent on agency activities. External factors that could impact the Commission's ability to accomplish this measure include 1) problems with PeopleFirst; 2) available funding; 3) population size of the species; and 4) public interest.**
- 2. This measure is reliable because the data extracted from PeopleFirst provides the total number of wildlife survey and monitoring projects.**

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Acres of Fish and Wildlife Habitat purchased

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

This is an actual count of the acres purchased (closed) via the agency's Florida Forever Additions and Inholdings program. Because it is an actual cost, it is both valid and reliable.

Validity:

Data is from actual records of purchase.

Reliability:

Information taken from actual sales records.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Number of Recovery Plan Tasks Implemented

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:

1. No database is utilized for this workload measure. An annual report is prepared by the Section Leader of Imperiled Species Management and the Research Administrator of the Fish and Wildlife Research Institute.

2. The Section Leader and Research Administrator compile the list of recovery plan tasks and compare it with actual work done during the reporting period. Those two staff will indicate whether or not the activities of their units during the report period implemented an individual task or not.

Validity:

Program staff was interviewed and documentation reviewed for the purpose of analyzing the measure definition, data elements, and any source of external data. The degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure was determined.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculations are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The formula in the measure documentation states clearly how the measure is calculated.

Reliability:

We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented.

Based on our assessment methodology, there is a high probability that this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the structure of the reporting system, and the data definition have been implemented to some degree based on program assertions. Staff stated that everyone involved in the collection of data understands how and when to report information.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Number of Water Bodies And Acres Where Habitat Rehabilitation Projects Have Been Completed

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:

- 1. All data is maintained in the Division of Habitat Species and Conservation (HSC). The data source is the final report prepared by staff once habitat rehabilitation projects have been completed.**
- 2. The procedure used to measure this indicator requires counting the number of final reports pertaining to completed habitat rehabilitation projects. Acreage figures were derived from the Florida Lakes Gazetteer.**

Validity:

- 1. The data is valid because it can be supported by written documentation maintained in HSC. A final report is prepared for each completed habitat rehabilitation project. Acreage figures were derived from the Florida Lakes Gazetteer.**
- 2. The measuring instruments, final reports prepared by HSC and the Florida Lakes Gazetteer, are valid because they provide accurate data necessary to accomplish this measure.**

Reliability:

- 1. The data is reliable because each written report is supported by scientific documentation gathered by HSC staff. Acreage figures for each water body are derived from the Florida Lakes Gazetteer, a nationally recognized and accepted publication. There are no known external factors which impact the Commission's ability to accomplish the measure.**
- 2. This measure is reliable because it provides quantifiable data indicating the number of completed habitat rehabilitation projects during a given fiscal year. This data is relevant factor in determining whether or not HSC is achieving the program goal of ensuring the long-term, well-being of Florida's freshwater fish and their habitats.**

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission
Program: Habitat Species Conservation Program
Service/Budget Entity: Habitat Species Conservation Program
Measure: Number of Native Fish and Wildlife Species with Stable or Increasing Populations

Action (check one):

- Requesting revision to approved performance measure.
 Change in data sources or measurement methodologies.
 Requesting new measure.
 Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: 1. Consensus opinion of FWRI scientists based on summaries of available commercial and recreational landings, fishing effort, fishery catch rates, and fishery-independent sampling effort, and young-of-the-year and post-young-of-the-year abundance indices from annual stock assessments. Standardized annual catch rates are calculated using general linear models to adjust the mean observed catch rates to account for year-to-year differences in the timing and location of the catch and changes in characteristics of the fishing trips (e.g., number of anglers, length of time fishing) for the commercial and recreational sector. The evaluation process uses the results of recent stock assessments, if available; otherwise, linear regressions of the catch rates for the five most recent years were conducted. As a general rule, if a species or group had less than an annual average of 100 commercial trips and 100 recreational interviews and a very low Fisheries-Independent Monitoring Program catch rate, it was deemed to have insufficient data to evaluate its status. To facilitate comparison, FWRI aggregated the data from the recreational sector and FIM programs into the commercial categories. Some of these categories, especially those for marine life, are mixtures of species. Ultimately, FWRI collapsed all of the data into 137 categories.

2. Only those species reported as stable or increasing on both coasts of Florida are reported to the Legislature as stable or increasing Statewide.

Validity: 1. The data are valid because the Florida Trend score assigned to each species or species cluster is based on pooled, documented scientific data derived from a consensus of required commercial and voluntary recreational reporting, and assigned FWC sampling activities.
2. The instrument is valid because FWRI maintains sufficient written scientific data to support each score. Therefore, each of the individual species or species cluster scores has a valid Florida Trend score that reflects the best available scientific knowledge.

Reliability: 1. The data is reliable because the methodology and criteria utilized to evaluate each of the fish and invertebrate species has been acknowledged and accepted by the scientific community which studies and evaluates wildlife species. External factors which could impact the Commission's ability to accomplish this measure include 1) available funding, 2) habitat loss, 3) growth-related ecosystem impacts, and 4) growth-related increases in fishery pressures.

2. This measure is reliable because it provides quantifiable data indicating the biological vulnerability of marine fish and wildlife species.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Number of Exotic Species with Management Plans Written

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: Management plans are written in various formats for problematic exotic species. These include distribution, abundance, control techniques, and monitoring. Data sources are from scientists from cooperating state, local and federal agencies, as well as state universities. Personal observations, literature, and surveys are used to gather data. Control techniques are field tested, and results recorded.

Validity: Data supporting management plans are recorded in summary reports, databases, technical reports and correspondence maintained in the Division of Habitat and Species Conservation.

Reliability: Data and management plans are subject to scrutiny from a variety of scientific perspectives from cooperating agencies and universities. Measure is reliable in that it is a gauge of action planned or taken to manage exotic species, rather than a simple compilation of occurrence data.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: FL Fish and Wildlife Conservation Commission (Commission)

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management 77400200

Measure: Percent Angler Satisfaction

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 is maintained in the Division of Freshwater Fisheries Management (DFFM). Florida State University's College of Communications, Communications Research Center, randomly surveyed 600 licenses resident anglers in order to determine the percentage of angler satisfaction. For the 2001 – 2002 fiscal year, it was estimated that 70 – 75% of anglers surveyed were somewhat satisfied or very satisfied with their fishing experience.

The procedure used to measure this indicator requires evaluating and summarizing the survey responses.

VALIDITY:

The data is valid because it can be supported by documentation maintained in DFFM. The Communications Research Center prepares a report summarizing the survey results; DFFM has a copy of this report.

The measuring instrument, the report which summarizes the survey results, is valid because it can be supported by written documentation maintained by the Communications Research Center.

REALIABILITY:

The data is reliable because all respondents were selected randomly and the responses along with the phone numbers of those who responded to the survey are on file in DFFM. The only known factor which could impact the Commission's ability to accomplish this measure is that this survey is not conducted every year. According to personnel in DFFM, this survey is usually conducted every five years; therefore the Commission will not be able to provide current data each year.

This measure is reliable, when current survey information is available, because it provides quantifiable data indicating how satisfied Floridians are with the fishing opportunities provided by the Commission. This measure will also provide any changes in angler satisfaction.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: FL Fish and Wildlife Conservation Commission (Commission)

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management 77400200

Measure: Number of Water Bodies and Acres Managed to Improve Fishing (includes water bodies in Fish Management Areas, Urban Areas and other lakes and river)

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 is maintained in the Division of Freshwater Fisheries Management (DFFM). The number of water bodies and acres managed to improve fishing was derived by adding the number of water bodies and acres in Fish Management Areas and urban Ponds. Additionally, water bodies that have DFFM biologists assigned to them were included in these totals.

The procedure used to measure this indicator is to add number of water bodies and acres in all Fish Management Areas and Urban Ponds. In addition, water bodies that have DFFM biologists assigned to them were added to and included in the above-described totals.

VALIDITY:

The data is valid because it can be supported by data maintained in DFFM. All Fish Management Areas and Urban Ponds have been approved for establishment at official meetings of the Florida Fish and Wildlife Conservation Commission (Commission). The other lakes and rivers included in the above-described totals had their acreage figures determined from data contained in the Florida Gazetteer.

The measuring instruments, The Fish Management Areas Urban Ponds and Florida Gazetteer are valid because they can be supported by reliable documentation. Each Fish Management Area and Urban Pond can be supported by establishment orders, legal documents which have been approved at official meetings of the Commission. Acreage figures in the Florida Gazetteer are substantiated by legal surveys.

REALIABILITY:

The data is reliable because all acreage figures and number of water bodies can be supported by written documentation (establishment orders and the Florida Gazetteer) maintained by DFFM. There are no known external factors which could impact the Commission's ability to accomplish this measure.

This measure is reliable because it provides quantifiable data indicating the total number of water bodies and acres managed by DFFM for the public

<p>LRPP EXHIBIT IV: Performance Measure Validity and Reliability</p> <p>Department: <u>FL Fish and Wildlife Conservation Commission (Commission)</u></p> <p>Program: <u>Freshwater Fisheries</u></p> <p>Service/Budget Entity: <u>Freshwater Fisheries Management 77400200</u></p> <p>Measure: <u>Number of Fish Stocked</u></p> <p>Action (check one):</p> <p><input type="checkbox"/> Requesting revision to approved performance measure.</p> <p><input type="checkbox"/> Change in data sources or measurement methodologies.</p> <p><input type="checkbox"/> Requesting new measure.</p> <p><input checked="" type="checkbox"/> Backup for performance measure.</p>
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DATA SOURCES AND METHODOLOGY

All Data is maintained in the Division of Freshwater Fisheries Management (DFFM). The number of fish stocked is derived from reports (progress and annual) prepared by personnel stationed at the Florida Bass and Conservation Center (Richloam Fish Hatchery).

The procedure used to measure this indicator is to glean the required data from reports prepared by personnel stationed at the Florida Fish and Wildlife Conservation Commission’s (Commission’s) Richloam Fish Hatchery.

VALIDITY

The data is valid because it can be supported by documentation maintained in DFFM. Most fish stocked in Florida’s rivers and lakes come from the Commission’s Richloam Fish Hatchery. The hatchery maintains detailed records of the number of fish stocked and into which water body the fish are stocked.

REALIABILITY

The data is reliable because the number of fish stocked can be supported by written documentation (inventory and delivery records) maintained in DFFM. There are no known external factors which could impact the Commission’s ability to accomplish this measure.

This measure is reliable because it provides quantifiable data indicating the total number of fish stocked by the Commission in Florida’s water bodies.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: FL Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Percent of index Lakes where fish populations are stable or increasing.

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 sources for this measure are from fish collections from at least 45 lakes located around the state. Lakes were chosen for this index to include a wide variety of conditions found in Florida. They range in size from 47 ha to 182,000 ha; range in fertility from oligotrophic to hyper-eutrophic; are located from Walton County in the panhandle to Collier County in South Florida; and range in habitats from sparsely vegetated (<5% lake coverage) to heavily vegetated (>90% lake coverage). Fishery independent monitoring will consist of one sampling period per lake. During each period, all species of fish will be collected by electro fishing from each lake and portions of the St. Johns River along pre-determined transects for estimates of species composition, relative abundances and size structure. Fish are identified to species measured and weighed when possible. If weights are not taken, weights are estimated from standard length-weight regressions for that species. The procedure used to measure this indicator includes the creation of an index which includes the addition of three measured parameter: (1) electro fishing catch rate of all fish by weight, inclusive of sport fish; (2) electro fishing catch rate of sport fish by weight; and (3) number of species collected. A change in index by 25% for each lake will be considered to be significant. Based on this 25% change, the health of the fish population will be classified as either stable or increasing or decreasing.

Validity: The data is valid because it can be supported by a fisheries database maintained by the Florida Fish and Wildlife Conservation Commission. Electro fishing catch rates are utilized nationally to provide information about fish populations. The sources of the index incorporate total fish production (catch rates of all fish), management objectives (sport fish catch rates) and diversity (number of species collected). The significant change of 25% threshold was subjectively determined by Florida freshwater fisheries experts based on sampling and natural population variability.

Reliability: The data is reliable because it is supported by a fisheries database maintained by the Florida Fish and Wildlife Conservation Commission. The significant change of 25% threshold, subjectively determined by Florida freshwater fisheries experts based on sampling and natural population variability was incorporated to assure repeatability. The data will continue to be complete because of a commitment by the Division of Freshwater Fisheries Management to Florida Lakewatch, administered by the University of Florida.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___Fish and Wildlife Conservation Commission ___
Program: ___Division of Marine Fisheries Management___
Service/Budget Entity: ___Marine Fisheries Management / 77500200___
Measure: ___Percent of fisheries stocks that are increasing or stable___

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:

A: Fisheries dependent catch and effort are Oracle databases on the FWRI mainframe alpha server. Methodology: All catch and species composition for each fishing trip are recorded on trip tickets by wholesale seafood dealers and provided to the FWRI as required by FS Chapter 370.06. Trip Tickets are then checked against historical records, corrected if necessary, and then entered in the fisheries dependent catch and effort databases.

B: Fisheries independent monitoring information is a collection of SAS databases on the FWRI server. Methodology: Scientifically trained marine biologists collect information on species abundance by time and place using standard scientific methodologies. Information is maintained in the fisheries independent monitoring information databases.

C: Fisheries age, growth and reproduction information are PC SAS databases on FWRI computers. Methodology: Scientifically trained marine biologists develop estimates of age at sexual maturity, growth, fecundity (eggs produced per spawn) and mortality for selected fishery species using scientifically proven methodologies. Fisheries age, growth and reproduction information are housed in PC SAS databases on FWRI computers.

Validity:

Based on the assessment methodology and data testing, there is a high probability that this measure is appropriate. Data collection and measure calculation are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The formula in the measure documentation states clearly how the measure is calculated.

Reliability:

Based on the assessment methodology, there is a moderate probability that this measure is reliable based on data testing results. The measure definition, the description of the reporting system structure, and the data definition have been implemented to some degree based on program assertions. The program has a clear and specific description of the procedure for collecting data, reporting, and calculating the measure. Based on data testing, internal controls on the reporting system and calculations have been implemented to ensure accuracy.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___Fish and Wildlife Conservation Commission ___
Program: ___Division of Marine Fisheries Management___
Service/Budget Entity: ___Marine Fisheries Management / 77500200___
Measure: _Number of artificial reefs created and or maintained_____

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 Dive Monitoring Database and the Statewide Artificial Reef Database (EXCEL software) are the responsibility of William Horn, Environmental Specialist III, Section of Marine Fisheries Management, (850) 922-4340. The number of reefs created and/or monitored are recorded in the Dive Monitoring Database based on the following definitions of creation and monitoring.

Number of artificial reefs created: An artificial reef created for purposes of this long range planning, occurs with the intentional and planned placement on the bottom at an approved permitted location in a marine environment of approved man-made or natural (rock) material funded wholly or partially by state or federal money administered through the Division of Marine Fisheries Management. An individual artificial reef for purposes of this activity is composed of one or more structures cumulatively weighing one or more tons, placed within 150 feet or less of each other. Other materials at distances beyond 150 feet would be considered separate reefs and counted separately. The distances from nearest neighbor would be determined based upon differences in Global Positioning System (GPS readings) (accurate to within 20-30 ft). The 150 feet selected represents a minimum distance that artificial reefs must be removed from natural habitat and represents a minimum forage area for reef fish moving away from the reef to feed. Individual reefs may be variable in size (one ton or 5,000 tons) and footprint depending on the objective to be achieved. Therefore a single reef may not represent a consistent dollar amount cost. Cost may vary depending on reef size, material availability, whether it is secondary use material donated free of charge or a designed module where both construction and transportation costs are involved. County location along the coast, distance from closest navigable inlet, distance from shore, contractor availability, location of materials to be secured, and proximity of land based staging areas also affect cost of reef construction. Reefs are intended to minimize diver hazards and threats to entrapment of threatened and endangered species.

Number of artificial reefs monitored: A reef monitored is an artificial reef formally monitored by one or more divers on a given day. The same reef monitored on four different days in a year would constitute four reefs monitored. A reef monitored by four different people engaged in different monitoring tasks on the same day, would constitute only one reef monitored. Replicate surveys conducted during the course of the day on the same reef, would only constitute one reef monitored. Monitoring events can be of varying levels of detail of varying aspects of the reef biota and or physical characteristics. Therefore, a single reef monitored may represent one survey or multiple surveys, each of variation duration, detail, and cost. The monitoring event must either be conducted in-house by FWC staff or be paid for in whole or part by FWC Division of Marine Fisheries in accordance with conditions of a formal contract. Reefs monitored will be shown in a breakout form that indicates monitoring events by month and whether FWC or non FWC personnel undertook the monitoring efforts.

Validity:

Program staff was interviewed and documentation was reviewed for the purpose of analyzing the measure definition, data elements, and any source of external data. The degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure was determined. Data testing was conducted on the measure documentation.

Reliability:

The measure definition, the description and structure of the reporting system, and the data definition have been implemented. Improvements to the databases have been made and internal controls in the reporting system are in place to ensure accurate calculations.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___ Fish and Wildlife Conservation Commission ___
Program: ___ Division of Marine Fisheries Management ___
Service/Budget Entity: ___ Marine Fisheries Services / 77500200 ___
Measure: ___ Number of educational and outreach contacts ___

Action (check one):

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

Data Sources and Methodology:

Mail: Written questions from the public about marine plants, animals and habitats are directed from the FWC mailroom to the Division of Marine Fisheries Management (DMFM), Outreach and Education Office. Letters come from anglers and boaters in response to news stories, from school children working on class projects and a variety of other sources. The method to be used will be the following: Mail requests are logged in a database. Recorded information includes contact name, address, and material sent. Total numbers of requests can be tracked as needed.

Web Site: The DMFM web site (www.myfwc.com/marine) provides an important contact point for people seeking information about fisheries regulations and activities. The DMFM web site is a link on many other web sites. DMFM's site contains regulation text, information on public workshops, artificial reefs, recreational and commercial license requirement, and fish identification. Web site user sessions are monitored by software. Numbers of user sessions can be generated by querying the software as needed.

Knowledge Base: Visitors to the DMFM web site are provided with an option for inquiring about marine fisheries issues through the Knowledge Base for contacting staff to obtain answers to questions that are not addressed by the DMFM web site. Questions are opened, reviewed and responded to on a daily basis. Incoming questions are stored and tracked by the Knowledge Base System.

Outreach: DMFM employees participate in fishing shows, boat shows, club meetings, and conduct children's and women's fishing classes. Outreach is a tie to citizens, organizations, agencies, communities and the general public. It shares meeting and workshop results, as well as scientific and practical information, to make management decisions useful beyond the agency. Outreach events are staffed by DMFM employees. The numbers of contacts with the public are obtained from gate counts and registration lists.

Validity:

There is ample documentation to analyze the measure definition, data elements, and sources of external data. There is a logical relation between the name of the measure, the data sources, and the procedure used to calculate the measure. Data collection and measure calculations are ongoing. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The measuring instruments are relevant, accurate, and timely.

Reliability:

Reliability assessment, which investigates the degree to which the measure definition, reporting system structure and calculation are being uniformly implemented, has been developed. There is a moderate probability that this measure is reliable subject to verification of procedures and data. The description of the reporting system structure is documented.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ____Fish and Wildlife Conservation Commission ____
Program: __Division of Marine Fisheries Management_____
Service/Budget Entity: _Marine Fisheries Services /_77500200_____
Measure: _Number of marine fisheries service contacts_____

Action (check one):

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

Data Sources and Methodology:

Service contact tallies are kept by individual employees of the Marine Fisheries Services Section. These contacts include: number of commercial regulations/newsletters distributed, number of Special Activity Licenses applications processed, number of correspondence (phone calls/e-mails) with constituents of Marine Fisheries, number of audits performed and number of administrative hearings conducted. This information is recorded regularly by the varying programs within the section, then this information is compiled to provide one number for reporting purposes.

Validity:

There is ample documentation to analyze the measure definition, data elements, and sources of external data. There is a logical relation between the name of the measure, the data sources, and the procedure used to calculate the measure. Data collection and measure calculations are ongoing. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The measuring instruments are relevant, accurate, and timely.

Reliability:

The measure definition, the description and structure of the reporting system, and the data definition have been implemented. Databases are maintained and internal controls in the reporting system are in place to ensure accurate calculations.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of red tide and aquatic health assessments completed

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:

Red Tides The public, anglers, and charter boat guides reporting dead fish usually notify The Harmful Algal Bloom (HAB) Group in St. Petersburg of a possible red tide. Pilots and offshore fishing or research vessels report discolored water, particularly offshore, occasionally. Red tides typically affect the southwest coast of Florida in late summer or fall but can occur at any time of year and can occur anywhere along the Florida coast. Red tides can cause widespread multi-species fish kills, cause respiratory irritation in humans and have been implicated in manatee deaths. The coastal waters of west central Florida are monitored for red tide organisms and other potentially HAB species by a network of commercial and recreational fishing vessels. FWC, DEP, and other government staff collect water and sediment samples when dead fish or discolored water are observed. HAB staff at FWRI in St. Petersburg evaluates water and sediment samples collected from around the state. Results are recorded in an electronic database. Results from evaluations are provided by telephone, email, and on the FMRI web site. We track and report the number of web visits as determined by user sessions on the website. User Sessions are defined as the number of unique users who visited a web site during a certain time.

Aquatic Health The fish kill investigation process begins with the initial report to the Aquatic Health Group. The majority of fish kills reported are calls from the public to the Fish Kill Hotline. Between 400 and 700 calls are made to hotline each year. Additional reports of fish kills or fish disease events are from calls directly to Ecosystem Assessment and Restoration staff, calls routed from the FWRI Education and Information office, other government agencies and emails. A dedicated email address was established to allow the public to report fish kills or disease events directly to researchers. A statewide toll free Fish Kill Hotline was established in 1995 that the public, anglers, other government staff, and the media can call to report or request information about fish kills or aquatic disease events. Each call to the Fish Kill Hotline is responded to with a returned phone call and a mailed response card. Region specific "wanted" posters, angler

surveys on fish health problems, articles in popular magazines, participation in local festivals, and presentations to various user groups help increase public awareness of the importance of reporting these events. A page on the FWRI website informs the public of current aquatic health issues and provides information on how to report incidences. The decision to investigate the call of a fish kill or fish disease event is made by Aquatic Health Group staff using a protocol with criteria that includes species and number of fish involved, location, other agency involvement, etc. Staff resources limit the number of reports that are actually investigated. FWC field office staff and a statewide network of staff from federal, state, county, and city governments, universities, and private citizens provide assistance in the collection and shipping of appropriate samples for evaluation. Fish and other appropriate samples are evaluated at FWRI. Results from water quality, necropsy, microbiological, and histological analyses are entered into an Access database. Results of evaluations are provided to the public and other agencies by telephone, letter, email, and web site postings as appropriate. We track and report the number of web visits as determined by *user sessions* on the website. *User Sessions* are defined as the number of unique users who visited a web site during a certain time.

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Not verified.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of manatees rehabilitated

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:

Three facilities, SeaWorld of Florida, Lowry Park Zoo, and Miami Seaquarium, are federally authorized to medically treat and rehabilitate sick, injured, or orphaned manatees. These facilities are reimbursed by FWC as provided in Section 370.0603 (3), Florida Statute. Once rehabilitated, manatees are released back into the wild.

The number of manatees brought into Florida's three acute care facilities for treatment is reported by each facility for the previous fiscal year. This number of admissions is then added to the number of manatees released back into the wild by the facilities for the same period. The sum of manatees that were admitted by all three facilities and those released by all three facilities is reported as "number of manatees rehabilitated."

Validity: The methodology for enumerating this measure is based on audited data provided by FWC contractors.

Reliability: Not verified.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training 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:

GIS and Remote Sensing Services and Support: FWRI's Center for Spatial Analysis provides a variety of GIS and remote sensing products and services in response to requests from government, industry, academia and the public. These include: provision of existing published maps, atlases, and reports; creation and delivery of custom maps, tables, and reports derived from analyzing our GIS databases in response to specific requests; user-initiated Internet Map Service data and map downloads; custom GIS applications and tools that help present and analyze the data in a more meaningful and user-friendly manner.

Participation in spill response drills and training exercises: Drills are staged events designed to familiarize spill responders with each other and potential situations should a major spill occur. These drills serve to test and refine our abilities to coordinate with other spill responders. Training consists of expert instruction covering the use of specific tools, applications or protocols. IS&M staff participate in spill response training both as trainers on *Florida Marine Spill Analysis System* and as trainees on subjects such as *Natural Resource Damage Assessment* and *Shoreline Cleanup Assessment Team*.

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Verified by the FWC Office of Inspector General (OIG). A measure is verified if reported performance is within plus/minus five percent of actual performance and if controls appear adequate to ensure accuracy for collecting and reporting performance data. The OIG overall opinion is that current data documentation and collection methodologies of the reviewed sample include sufficient essential control elements to adequately assess the validity and reliability of the Commission's performance measures.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of requests for assessments of seagrass, saltmarsh, mangrove, coral, aquatic, and upland habitat

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: Reports of seagrass, saltmarsh, mangrove, aquatic, or upland habitat damages often arise from calls and emails from Law Enforcement, private citizens, and various governments. Each report is responded to with a returned phone call or e-mail to obtain further details. Acute damage such as illegal removal of mangroves or seagrass damage due to groundings are usually accurately reported; however, cumulative damage or loss such as long-term prop-scarring or seagrass loss due to prolonged turbidity or disease are typically reported only after there is widespread damage. Our participation in interagency workshops and presentations to various user groups helps to increase public awareness of the importance of responding to these events. The need to conserve habitats is reinforced. A page on the FWRI website informs the public of the importance of seagrass habitat.

The decision to investigate the habitat damage or loss is made by Habitat Research staff. The criteria include the location and extent of the damaged area, species and area of seagrass, saltmarsh or seagrass involved, and feasibility of restoring damaged habitat. FWC field office staff and a network of staff from federal, state, and county governments, and some universities, (depending on jurisdiction determination) provide assistance in the field surveys. Results of evaluations are provided to FWC and other agencies by telephone, letter, email, reports, and presentations and as expert witness in litigation as appropriate.

Reports of coral damages usually come from Law Enforcement, Florida Keys National Marine Sanctuary staff, and other government agencies (primarily County environmental resource officials). Each report is responded to with a returned phone call or e-mail to obtain further details. Major groundings are usually accurately reported; however, smaller boat groundings are likely under-reported and thus under-investigated. Extensive anchor damages by large ships are also usually reported; local staff in the Keys usually handles smaller anchoring damages. Damages caused by offshore cable laying operations are usually reported. Calls for potential coral damages with beach renourishment and

offshore gas pipelines are also being received. A page on the FWRI website informs the public of our response activities.

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Not verified.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of fisheries assessment and data summaries conducted

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:

Catch and effort information is collected from commercial anglers through a legislatively mandated marine fisheries trip ticket program. Approximately 350,000 tickets from seafood are processed yearly. Catch and effort information from recreational anglers is collected through scientifically valid survey techniques. Anglers are intercepted at docks, piers, bridges, etc. to obtain estimates of catch rates and species composition. Survey models are used to estimate total catch and effort by wave (two month), mode (boat, charter, head, and beach bank) and species.

Biological research on age, growth, genetic identification and reproduction of fishery species or complexes provides the background life history parameters for stock assessments and interpreting the results of fisheries monitoring and anglers' observations. Approximately 25 individual species are being studied at any one time. Biological research also examines the impact of fishing gear on targeted stocks as well as non-targeted bycatch.

Estimates of recruitment and relative abundance of selected species are developed through standard, scientifically valid survey monitoring techniques using fisheries independent methodologies. Surveys are conducted in estuarine systems where most of Florida's fisheries species are first recruited. Sampling is designed to target selected fishery species of high importance and all associated environmental and ecological information including non-fishery species collected in conjunction with the target species are enumerated.

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Not verified.

Office of Policy and Budget – July, 2007

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of requests for status of endangered and threatened species and wildlife completed

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 number of information requests completed for endangered, threatened, game and non-game wildlife species is a measure of the section's effort to enhance awareness and knowledge of the abundance, mortality, life history, and ecology of these species for both the scientific community and the public at large.

Annual count of the number of information requests completed. This figure is compiled by totaling the following: the number of requests for information that were completed on the InfoRequest system for the section; the number of Monthly Mortality Reports mailed out for both manatees and turtles; the number of responses to inquiries about necropsy results; the number of manuscripts accepted for publication by staff members; the number of summaries and reports distributed; and the number of hits as determined by "user sessions" on the website.

For web hits, "User Session" is defined as the number of unique users who visited a web site during a certain time. Measuring user sessions is more complicated than measuring hits or page views. The user session statistic can be seen as equivalent to "Unique Visits," which, unless every visitor only sees one page, will be less than the number of page views/impressions. User Sessions do, however, give a good idea of how many people are visiting the site and are the only successful way to track individual visits using current technology.

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Not verified.

Office of Policy and Budget – July, 2007

LRPP Exhibit V: Identification of Associated "Proposed" Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2007-08 - approved by the Legislature for FY 06-07 - after requested adjustments -BA 08-02 (Words)		Associated Activities Title
1	Compliance with recreational and commercial licensing rules and law		N/A
2	Percent change in licensed anglers		N/A
3	Percent change in the number of licensed hunters		N/A
4	Number of recreational licenses and permit issued		Recreational Licenses and Permits LIC
5	Number of commercial and other marine fishing license processed		Commercial Licenses and Permits LIC
6	Number of wildlife and freshwater fishing commercial licenses and permits		Commercial Licenses and Permits LIC

LRPP Exhibit V: Identification of Associated "Proposed" Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2007-08 - approved by the Legislature for FY 06-07 - after requested adjustments -BA 08-02 (Words)		Associated Activities Title
7	Number of rural counties counseled regarding use of nature-based recreation as an economic development tool		Public Awareness & Economic Development
			Conservation Coordination
			Wildlife-viewing recreation
8	Number of people reached with fish and wildlife messages		Media Relation: Inform & Educate Citizens about Fish and Wildlife Messages
9	Economic impact of fishing, hunting and wildlife viewing (dollars/job)		
			N/A
10	Number of people reached with conservation messages		Conservation Education: Educate Citizens about Fish and Wildlife Conservation
11	Administrative costs as a percent of total agency costs		
			N/A
12	Administrative positions as a percent of total agency costs		N/A

LRPP Exhibit V: Identification of Associated "Proposed" Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2007-08 - approved by the Legislature for FY 06-07 - after requested adjustments -BA 08-02 (Words)		Associated Activities Title
13	Administrative costs per division		
			N/A
14	Administrative positions per division		
			N/A
15			
	Florida Wildlife Magazine - annual distribution		Florida Wildlife Magazine

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
16	Compliance with specified commission rules and state law		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
17	Response time to emergency calls		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
18	Number of recreational boating injuries		Uniform Patrol and Investigations Inspections Law Enforcement Administration
19	Number of warnings, arrests, and convictions		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
20	Number of vessels checked		Uniform Patrol and Investigations Inspections Law Enforcement Administration
21	Aircraft down time		Aviation Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
22	Communications equipment down time		Field Services Law Enforcement Administration
23	Total number of hours spent in preventative patrol and investigations		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
24	Number of vessel safety inspections		Uniform Patrol and Investigations Inspections Law Enforcement Administration
25	Total number of boating accidents investigated		Uniform Patrol and Investigations Inspections Law Enforcement Administration
26	Number of patrol hours		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
27	Number of investigative hours		Uniform Patrol and Investigations Inspections Law Enforcement Administration
28	Number of officers and recruits trained		Training Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
29	Number of enforcement flight hours		Aviation Law Enforcement Administration
30	Number of boats repaired		Field Services Law Enforcement Administration
31	Number of equipment repairs		Field Services Law Enforcement Administration
32	Number of data-related information requests fulfilled		Field Services Law Enforcement Administration
33	Number of regulatory zones properly permitted		Boating and Waterways Law Enforcement Administration
34	Number of boating safety education cards issued		Boating and Waterways Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
35	Percent of satisfied hunters		N/A
36	Number of recreational sites		N/A
37	Number of hunting accidents		N/A
38	Number of students graduating from hunter education courses		Hunter Safety and Ranges
35	Percent of satisfied hunters		N/A
39	Number of Hunters Served		Game Management - Hunting Opportunities
	N/A		Hunting and Game Management Coordination and Oversight

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
40	Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract		N/A
41	Percent of wildlife species whose biological status is stable or improving		N/A
42	Number of acres managed for wildlife		Manage and Restore Public Lands
43	Number of written technical assists provided		Plan and Coordinate Habitat and Land Use
44	Number of survey and monitoring projects		N/A
45	Acres of fish and wildlife habitat purchased		Land Acquisition
46	Number of recovery plan actions implemented		Protect Manatees, Sea Turtles, Panthers and Black Bears
47	Number of water acres where habitat rehabilitation projects have been completed		Manage and Restore Freshwater & Marine Habitats
new request	Number of native fish and wildlife species with stable or increasing populations		Protect Nongame Fish and Wildlife
New request	Number of exotic species with management plans written		Prevent Introduction of and Eliminate Undersirable Exotic Species

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

Measure Number	Approved Performance Measures for FY 2006-07 - after requested adju -BA 08-02 (Words)		Associated Activities Title
48			
	Percent of Angler Satisfaction		Lakes and Rivers Fisheries Management
49	Number of Water bodies Acres Managed to Improve Fishing		
			Lakes and Rivers Fisheries Management
50	Number of Fish Stocked		Freshwater Fish Stocking
51	Percent of index Lakes where Fish populations are stable or increasing		Lakes and Rivers Fisheries Management

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

Measure Number	Approved Performance Measures for FY 2006-07 - adjusted BA 08-02 (Words)		Associated Activities Title
52	Number of artificial reefs created and or maintained		Artificial Reef Management
53	Percent of fisheries stocks that are increasing or stable		Marine Fisheries Management
54	Number of educational and outreach contacts		Marine Fisheries Outreach and Education
55	Number of fishery management plans reviewed and analysis completed		Marine Fisheries Management
56	Number of Marine Fisheries Service contacts		Marine Fisheries Commercial Services

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

Measure Number	Approved Performance Measures for FY 2007-08 - approved by the Legislature for FY 06-07 - after requested adjustments -BA 08-02 (Words)		Associated Activities Title
57	Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		GIS Technical Support and Services
58	Number of fisheries assessment and data summaries conducted		Fisheries Assessment
59	Number of requests for status of endangered and threatened species and wildlife completed		Imperiled Species and Wildlife Assessment
60	Number of red tide and aquatic health assessments completed		Harmful Algal Bloom & Aquatic Health Monit. & Assess.
61	Number of manatees rehabilitated		Manatee Rehabilitation
62	Number of requests for assessment of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat		Habitat Monitoring and Assessment

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FISH AND WILDLIFE CONSERVATION COMMISSION		FISCAL YEAR 2006-07			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			238,606,262	33,897,791	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			125,175	(3,900,000)	
FINAL BUDGET FOR AGENCY			238,732,037	29,997,791	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		156,901	112.66	17,676,170	4,110,000
Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife		122,483	64.27	7,871,393	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		514,100	19.31	9,928,828	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, saltmarsh, or mangrove, coral, aquatic, and upland habitat		22,443	89.23	2,002,600	
GIS Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		964	4,586.63	4,421,508	
Manatee Rehabilitation * Number of Manatees Rehabilitated		76	15,131.58	1,150,000	
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		2,366,949	1.22	2,897,018	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,060,667	0.47	960,756	
Conservation Stewardship; Educate Citizens About Fish And Wildlife Conservation * Number of people reached with conservation messages		3,274,009	0.03	90,144	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		10,390	156.66	1,627,730	
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		5,862,691	0.25	1,493,994	
Florida Wildlife Magazine * Annual Distribution		75,000	5.25	393,720	
Land Acquisition * Acres of fish and wildlife habitat purchased		2,201	119.09	262,116	14,500,000
Conservation Coordination * Number of request from other agencies and the number of agency rules that are processed		648	818.44	530,348	
Uniform Patrol And Investigations * Number of patrol and investigation hours		944,271	73.69	69,587,401	
Inspections *		4,717	498.43	2,351,115	
Aviation * Number of flight hours		3,402	755.57	2,570,458	
Boating And Waterways * Number of boating and waterway projects supported		445	12,498.53	5,561,845	5,538,291
Field Services * Number of service/repair hours		14,552	332.54	4,839,075	
Training * Hours of training completed		72,012	35.64	2,566,410	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,663,890	4.79	27,107,434	280,000
Game Management - Hunting Opportunities * Number of hunters served		162,581	23.17	3,767,513	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		194	12,177.12	2,362,362	
Wildlife Viewing Recreation * Number of Floridians and visitors engaged in wildlife viewing		4,137,060	0.36	1,476,098	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		54	36,388.07	1,964,956	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		123,818	93.80	11,614,421	4,619,500
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		388	5,721.63	2,219,992	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		1	892,418.00	892,418	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,045,605	5.21	5,447,806	
Freshwater Fish Stocking * Number of Fished Stocked		603,408	2.84	1,714,589	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		15	43,864.20	657,963	
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		351,861	2.78	979,879	
Artificial Reef Management * Number of Reefs Created and/or Monitored		194	3,566.91	691,980	950,000
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		287,660	1.99	573,256	
TOTAL				200,253,296	29,997,791
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				16,216,725	
REVERSIONS				22,262,015	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				238,732,036	29,997,791

SCHEDULE XI: 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.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
77650200	1406000000	ACT0650	FWRI - ADMINISTRATIVE SERVICES AND	6,140,721	
77200100	1202000000	ACT2500	LAW ENFORCEMENT ADMINISTRATION	1,952,150	
77350200	1406000000	ACT3550	HABITAT AND SPECIES CONSERVATION	5,925,197	
77300200	1406000000	ACT3900	HUNTING AND GAME MANAGEMENT	350,842	
77400200	1406000000	ACT4500	FRESHWATER FISHERIES ADMINISTRATION	160,440	
77500200	1406000000	ACT5400	MARINE FISHERIES ADMINISTRATION	1,687,375	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 77	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	238,732,037	29,997,791
TOTAL BUDGET FOR AGENCY (SECTION III):	238,732,036	29,997,791
DIFFERENCE:	1	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

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 ***

FWCC -Glossary of Terms and Acronyms

Aquatic Gap Analysis: - A method for developing a computerized map of the locations of biological resources in aquatic ecosystems, identifying hot spots of aquatic biodiversity, and analyzing aquatic biodiversity in relation to watershed land practices to locate gaps in the protection system.

ARC – An analysis tool for Geographic Information Systems (GIS)

Artificial Reefs – A marine reef is one or more natural or manmade objects intentionally prepared and purposefully placed on the sea floor to mimic some aspects of a natural reef in order to influence physical, biological or socio-economic processes related to living marine organisms for fisheries, nature conservation, habitat restoration, or recreation purposes.

Change Detection Analysis –A method of analyzing satellite imagery to identify locations and types of changes in land use (e.g., urban, agriculture, mining) and land cover over time.

CDPD – Cellular Digital Packet Data; communications technology that supports access to the internet. Allow mobile units to connect to the internet.

Customer Service – Those individuals who use the Commissions products or services whether or not they directly pay for them.

Geographic Information System – The computer hardware, software, and peripherals (e.g., printers, plotters, digitizing tablet) used to create maps and perform spatially explicit analyses.

Hard Bottom - Coral communities lacking the coral diversity, density and reef development of patch and outer bank reefs. Some hard bottom is more appropriately termed hard banks, organic banks or simply banks.

Hunter Education Program – A federally funded section within the Office of Information Services charged with developing and administering course curriculums as required by Florida Statutes 372.5717, a Hunter Safety course for certification and Jr. Hunter Safety Courses. Additional hunter education related programs include; development, construction, and maintenance of public shooting ranges, administering the Becoming an Outdoors Women Workshops, and managing a Hunter Education/Outdoors Skills Training Center with a resident summer camp program.

Hybrid Striped Bass – The offspring by breeding a striped bass with a white bass.

Continued
FWCC -Glossary of Terms

Loaner PFD – Personal floatation device (life Jacket) loaned to public by FWC officers on patrol.

Manatee Recovery Plan Tasks – Specific action defined in the Recovery Plan for the Florida manatee, published by the U.S. Fish and Wildlife Service.

Outreach – A form of education that integrates research, management and customer service. It involves generating, transmitting, applying and preserving information for the direct benefit of external audiences in ways that are consistent with the agency mission.

Project Eagle – A cooperative litter clean-up campaign that involves the FWC and other public/private entities.

Put-Grow-and Take Stocking – A type of fish stocking in which fish are stocked (put in the water) and allowed to grow for a period of time before harvest.

Special Opportunity Hunts - These are high quality hunts established by the Commission on a limited entry basis where there are low hunter densities and a high probability of success. Application and permit fees are established and administered separately from traditional public hunts and application fees (\$5 each) are nonrefundable.