



September 28, 2012

Florida Fish and Wildlife Conservation Commission

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

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Mr. Jerry L. McDaniel, Director
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Executive Office of the Governor
1701 Capital
Tallahassee, Florida 32399-0001

Ms. JoAnne Leznoff, Staff Director
House Appropriations Council
221 Capitol
Tallahassee, Florida 32399-1300

Mr. Mike Hansen, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

Re: Long Range Program Plan

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, the Florida Fish and Wildlife Conservation Commission's Long Range Program Plan (LRPP) for FY 2013-2014 through FY 2017-2018 is submitted in the format prescribed in the budget instructions. The plan is posted on the Florida Fiscal Portal, with a link on the home page of our website at <http://myfwc.com/about/overview/long-range/>

The information was provided electronically and I have approved this submission. To the best of my knowledge, the information is true and accurate.

If you have any questions, please contact Charlotte Jerrett, the Commission's Chief Financial Officer at (850) 488-6551.

Sincerely,

Nick Wiley
Executive Director

nw/srt/jms

cc: Kim Cramer, Governor's Office of Policy and Budget
Charlotte Jerrett
Sandra Wilson

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Final



LONG RANGE PROGRAM PLAN

FY 2013-2014 THROUGH 2017-2018

SUBMITTED - SEPTEMBER 28, 2012

Kenneth W. Wright– Chairman

Kathy Barco - Vice-Chairman

Charles W. Roberts III Aliese P. “Liesa” Priddy

Richard A. Corbett Ronald M. Bergeron

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FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

OBJECTIVES

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

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

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 wildlife species that are increasing or stable.

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
48.7	48.7	48.7%	48.7%	48.7%	48.7%

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

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
80%	80%	80%	80%	80%	80%

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

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
973,920	1,093,322	1,098,789	1,098,789	1,098,789	1,098,789

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

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
100%	100%	100%	100%	100%	100%

OUTCOME 1E: Percent of critical habitat (hot spots) secured and preserved through land acquisition, leases, conservation easements, management contracts or partnerships with landowners and other agencies.

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
38%	40%	41%	42%	42%	43%

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
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Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
-0.1%	0.3%	0.3%	.01	.01	.01

OUTCOME 2B: Percent change in the number of information and education materials provided to citizens, particularly through the use of electronic media.

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
0%	2%	2%	2%	2%	2%

OUTCOME 2C Percent of satisfied hunters.

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
80%	80%	80%	80%	80%	80%

OUTCOME 2D Percent of satisfied freshwater anglers.

Baseline/ Year	FY2013-14	FY2014-2015	FY2015-2016	FY2016-2017	FY2017-2018
75%	75%	75%	75%	75%	75%

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Linkage to Governor's Seven Priorities

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

#1 – Accountability Budgeting

To provide healthy resources for satisfied customers through use of budgeted funding in a fiscally accountable and conservatively responsible manner. Agency budgets have been reduced to the minimum necessary to do the job. A five percent potential reductions list is provided as the agency works in partnership with the Governor and Legislature to find savings and help meet overall State budget goals.

#2 - Reduce Government Spending

Decrease state spending by implementing and increasing efficiencies, reducing administrative costs, applying technology solutions and expanding partnerships. The agency has worked extensively with the Governor and Legislature to come up with reductions and innovative solutions to continue services at a reduced cost, while ensuring healthy resources and safe, satisfied customers. Some examples include moving the Florida Wildlife Magazine to a free, online format, reducing printing costs as information is provided electronically, and expanding the use of teleconferencing to reduce travel costs. Moving as many finance and accounting records as possible to electronic formats has reduced storage costs for record retentions and reduced the costs of copying and mailing. It also increased efficiency in recalling forms as necessary for research or public records requests, and makes documents available to other personnel on demand. Many automated workflows have been created, greatly increasing efficiency by greatly reducing paper, all costs associated with the handling of paper and the time needed to complete the forms required to document our financial activities.

#3 – Regulatory Reform

Review all regulations to identify those that can be repealed or amended. All new regulations are being evaluated for alternatives before being proposed and all new or amended regulations are being evaluated for economic impacts.

#4 – Focus on Job Growth and Retention

The provision of healthy fish and wildlife resource for safe and satisfied customers supports significant economic benefits to the State. In Florida, in 2011, data showed that recreational fishing, hunting, and wildlife viewing supported 141, 000 jobs; boating supported 203,000 jobs and the commercial fishing sector supported 109,000 jobs. Data for 2012 is currently being analyzed and will be included in next year's LRPP report.

#5 – World Class Education

Maintaining healthy resources and safe satisfied customers requires real time information on the status and health of our natural resources. Service contracts with Florida's universities support the

development of the highest quality scientific information on the status of Florida's natural resources. Florida is blessed with a number of world-class research universities that the agency will continue to partner with in the fulfillment of its mission.

#6 – Reduce Taxes

N/A

#7 – Phase Out Florida's Corporate Income Tax

N/A

TRENDS AND CONDITIONS STATEMENT

a. Agency primary responsibilities – based on statute

The Florida Fish and Wildlife Conservation Commission (FWC) exercises the regulatory and executive powers of the state with respect to wild animal and marine life. The agency's primary responsibilities are based on the following statutes and constitutional authority: Chapters 379 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?

FWC has selected its priorities based on stakeholder "areas of concern" identified in surveys of stakeholders and Florida citizenry conducted prior to the development of its Agency Strategic Plan in 2005. The surveys reflected input about the strengths, weaknesses, opportunities and threats related to the agency's current condition and desired future direction. Issues identified focused on addressing stakeholder desires and priorities, customer needs, making leadership changes related to priorities, funding issues, the use of partnerships for public education and to assist in problem solving, using science as a basis for decision making, doing proactive research, rethinking the best use of law enforcement and having Commission processes that allow for stakeholder involvement in proactive solutions well in advance of a need for rule making. Continuous consultation with FWC commissioners is critical for addressing the agency's priorities.

c. How the agency will generally address the priorities over a five-year period

FWC will begin implementing its revised Agency Strategic Plan in 2012. The framework used for the revision process supports the common understanding among staff and stakeholders of the most important activities for FWC to conduct and the reasons for doing them. The process has provided a forum for reflective, critical and realistic discussions about agency priorities, using a "systems approach" which encourages thinking about and planning activities from a wide perspective beginning with "WHERE" we're heading as an agency relative to conservation and "WHY" we're going that direction. It also supports examining how our activities are impacted by other's actions; how we impact other's activities and how they all intersect. This systems approach helps us better understand and appreciate those impacts and how we can improve integration among work units, increase partnerships and collaboration with federal, state and local governments, academia and the non-profit and private sectors.

The strategic planning updating process emphasizes the alignment of each of our activities to FWC's mission. It will be inclusive, look at the bigger picture, and have broad review and input which result in long term employee and stakeholder support. It has taken into consideration FWC's current direction and the potential priorities identified to be added to the current conservation priorities.

A description of each Division and Office follows:

[Habitat and Species Conservation](#)

With a goal of ensuring healthy populations of all native species and their habitats on a statewide basis, the Division of Habitat and Species Conservation (HSC) integrates scientific data with applied habitat management to maintain stable or increasing populations of fish and wildlife. Integration efforts focus on the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. Accomplishing this goal requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors. Direct benefits include ecological, economic, aesthetic, scientific and recreational benefits. The division:

- Manages aquatic habitat for marine, estuarine and freshwater systems to benefit the widest possible array of fish and wildlife
- Manages natural plant communities on public lands for diversity of wildlife species while providing quality recreational experiences
- Works in partnership with landowners to provide habitat for a diversity of species
- Provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments, to inform and influence land and water use decisions affecting wildlife habitat management
- Develops and implements species management plans that serve as conservation blueprints for managing threatened species and implements conservation programs that are designed to maintain Florida's unique wildlife diversity
- Coordinates nonnative species management and research to protect native species in Florida, focusing on prevention, early detection and rapid response to introductions of nonnatives
- Implements conservation programs for imperiled species such as manatees, Florida panthers and sea turtles to increase populations of these imperiled species
- Directs, regulates and distributes funds for the control of invasive plants on public conservation lands and in public water bodies for the protection of native plant and animal life, human health, safety, recreation and property.

Law Enforcement

FWC officers have full police power and jurisdiction to enforce all laws of the state. FWC officers operate in a challenging multi-tasking environment – protecting residents and visitors who enjoy Florida's natural resources, while enforcing resource protection, environmental protection and boating safety laws. Cooperative agreements with the National Marine Fisheries Service and the U.S. Fish and Wildlife Service cross-deputize FWC officers to enforce federal marine fisheries and wildlife laws, thus ensuring state and federal consistency in resource protection. FWC officers also partner with and assist many other governmental entities to maximize law enforcement services and protection for state resources and the public through mutual aid agreements. The Division:

- Emphasizes compliance with laws protecting Florida's fish, wildlife, and habitats
- Provides boating and waterways enforcement and educational activities to promote and enhance safe boating
- Conducts search and rescue missions to protect the public statewide – saving over 1,000 people each year
- Protects the environment and state lands to ensure sustainability of Florida's diverse ecosystems

- Is the sole law enforcement presence in the most remote areas of the state – providing law enforcement and protection services as first responders protecting life and property
- Utilizes specialized capabilities, training, and equipment to respond to emergencies, disasters, and other critical incidents
- Provides support to domestic and homeland security initiatives and subject matter expertise for law enforcement operations and hazards disaster response in wilderness and maritime areas.

Fish and Wildlife Research Institute

The Fish and Wildlife Research Institute (FWRI) is the research division within FWC that provides wide-ranging data and information needed by fish, wildlife, and ecosystem resource managers. FWRI's statewide programs acquire and distribute vital scientific information necessary to support management decisions that protect Florida's natural resources. FWRI research on survival, reproduction, mortality, population status and trends, animal distribution and movement patterns as well as their habitat requirements informs and supports population and habitat management decisions such as fish and wildlife harvest strategies and threatened and endangered species recovery plans. FWRI also assesses natural and man-made impacts to fish and wildlife and their habitats such as those from harmful algal blooms and oil spills. Population and habitat management and restoration techniques are developed to conserve fish and wildlife and the habitats they depend on.

Marine Fisheries Management

The Division of Marine Fisheries Management develops regulatory and management recommendations for consideration by FWC Commissioners. These regulations are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The director of the division serves as designee for the Executive Director to a number of federal agencies on marine issues specifically the Gulf of Mexico Fishery Management Council, South Atlantic Fishery Management Council, Atlantic States Marine Fisheries Commission and Gulf States Marine Fisheries Commission.

Freshwater Fisheries Management

The Division of Freshwater Fisheries Management (DFFM) provides expertise on freshwater fish populations, aquatic habitat, angler use, and other aspects of freshwater fisheries needed for management decisions by the FWC. DFFM also assesses impacts of actions and decisions made by others to ensure quality fisheries and fishing in selected Florida lakes, fish management areas, rivers and streams.

Hunting and Game Management

The Division of Hunting and Game Management provides for the safe and responsible use of wildlife species that are hunted. Specifically, it:

- Offers scientific expertise on game wildlife such as alligators, deer, small game, waterfowl and wild turkeys

- Develops science-based management strategies for game wildlife, including hunting regulations
- Provides hunter safety training and certification to citizens through volunteer instructors
- Develops and manages public shooting ranges
- Develops regulations and brochures for wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state

Finance and Budget

The Finance and Budget Office is responsible for budgeting, accounting, operational services and central agency support for all divisions and offices of the FWC. This office provides sound financial management of FWC resources while providing information and support services to agency employees and other customers. Finance and Budget Office personnel are located in the five regional offices, the St. Petersburg office of the Fish and Wildlife Research Institute and in the Tallahassee office.

Community Relations

The Community Relations (CR) Office coordinates the communication efforts of the Commission. These efforts include internal agency communications, external media coordination and community outreach events. CR coordinates activities to inform Floridians and visitors of the role and value of Florida's fish and wildlife resources and to foster a sense of stewardship for these resources.

Licensing & Permitting

The Office of Licensing and Permitting provides a coordinated point of contact for customers to obtain licenses and permits, and it coordinates the agency's efforts to provide answers to general information questions from the public. The Licensing and Permitting section processes all recreational fishing and hunting licenses and permits issued by FWC, making them available at over 900 agent and tax collector locations, through the Internet and by telephone. This section also processes commercial freshwater and saltwater licenses, and captive wildlife licenses.

Executive Director

The Office of the Executive Director (OED) provides day-to-day administrative leadership for 2,020 full-time equivalent employees, including 808 sworn law enforcement officers and 845 Other Personal Services employees of Fish and Wildlife Conservation Commission. The director serves at the pleasure of the Commissioners, and any new appointee the Commissioners select must also be confirmed by the Senate. OED assists with the guidance and direction of the work supporting high level, cross cutting divisional priorities, including the establishment and expansion of youth conservation centers, decreasing regulations and streamlining the permitting process.

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 purpose and function of the Office of Human Resources is to provide service and support to agency employees and management in the areas of personnel laws and rules; training coordination; diversity programs; pay; retirement benefits; health and life insurance benefits; collective bargaining; discipline administration; recruitment and selection; attendance and leave; position classification; workers' compensation and unemployment compensation.

Public Access and Wildlife Viewing

The Office of Public Access and Wildlife Viewing (PAWV) provides opportunities for Floridians and visitors to experience Florida's wildlife management area system by developing a range of public access improvements and interpretive materials to increase visitors' enjoyment and understanding of fish and wildlife and their habitats. The Office promotes wildlife tourism through programs such as the Great Florida Birding and Wildlife Trail, and provides technical assistance to local governments to help them achieve economic benefits for their communities by attracting visitors while conserving wildlife habitat. The Office supports agency volunteer programs to achieve greater conservation benefits and leverage state dollars. Tens of thousands of Floridians partner with FWC through these programs.

Information Technology

The Office of Information Technology provides technical support and guidance to each program and office within the FWC to help them meet the business goals and priorities of their areas. Key components include enabling the creation, manipulation, storage, management and rapid retrieval of information and providing appropriate tools to navigate those resources. There are currently seven areas of expertise: Desktop Services, Network Services, Application Services, Internet Services, SharePoint and Collaboration Services, Records Management and Telecommunications Management.

Legislative Affairs

The Legislative Affairs Office develops and coordinates state and federal legislative activities for the FWC. This office works with the Legislature as it considers the agency's legislative proposals, and provides necessary information to the Florida Legislature and the U.S. Congress about other legislation under consideration that might affect Florida's fish and wildlife resources. Working in conjunction with the Senior Advisor/Chief Financial Officer, the Legislative Affairs Office also works with the Legislature as it develops the agency's budget.

Planning and Policy Coordination

The Office of Planning and Policy Coordination (OPPC) supports and coordinates agency strategic planning, policy development and rule making.; uses performance-improvement expertise and resources to help other staff develop, monitor, implement and evaluate agency activities, and compiles and communicates agency policies, guidelines and positions on resource-conservation issues to FWC staff, partners and stakeholders. Rule-development management activities include the proactive engagement of stakeholders and resource decision-makers to improve conservation and protection of fish and wildlife.

Inspector General

The Office of Inspector General (OIG) provides a central point for coordination of and responsibility for activities that promote accountability, integrity and efficiency within the FWC. The OIG 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 or that involve alleged sexual harassment.

Regional Operations

Northwest **Northeast** **North Central** **Southwest** **South**

Five regional FWC offices coordinate and integrate agency programs at the local level to ensure the FWC's mission, policies, and service are consistent across the state. These offices maintain effective and inclusive internal and external communications. Each regional director provides an access point to the FWC's leadership on a local level, serving as liaison with federal, state and local government officials within each specific region.

Teams, Working Groups and Management Plans

FWC has determined that greater use of issue teams that involve knowledgeable staff from different divisions and offices would lead to greater integration and more effective implementation of fish and wildlife conservation priorities. The current teams are listed in part below and this list also serves to identify important priorities of the FWC.

FWC has also adopted a strategy of developing management plans for priority species that have been identified as imperiled. These Florida specific management plans are the result of an imperiled species listing process that includes extensive public input, internal scientific recommendations, and external scientific expertise. Current management plans are in place for the following priority species:

- Bald Eagle
- Florida Manatee
- Gopher Tortoise
- Flatwoods Salamander
- Peregrine Falcon
- Red-cockaded Woodpecker
- Miami Blue Butterfly

d. The justification of revised or proposed new programs and / or services

The Federal Fisheries Section was created within the Division of Marine Fisheries Management to serve as liaison between the FWC Commissioners and Federal Councils that have been created to manage marine fish species found in federal waters, such as snapper and grouper. Creation of this Section better enables stakeholders to express their opinions on Federal Fisheries concerns.

TrophyCatch is a new angler recognition program designed to conserve freshwater resources through the documentation of trophy (>8lb) largemouth bass that are caught and released. This program is a private/public partnership that will promote ecological, social, and economic values that are important to everyone who supports conservation. The goals of the program are to decrease fishing mortality of trophy-sized fish through the promotion of catch-and-release while providing valuable trophy largemouth bass data that will be used to better manage trophy fisheries. TrophyCatch may increase both resident and non-resident angler participation, tackle and license sales, tourism, and help create the next generation that cares about our natural resources and outdoor recreational heritage. This program does not result in any additional cost to FWC. The operational cost of TrophyCatch is supported through private sponsorships and an existing Sport Fish Restoration grant (F-124).

e. Justification of final projection for each outcome and include an impact statement relating to demand and fiscal implications

Outcome 1 A: 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 primarily caused by habitat loss, degradation, or fragmentation. However, we project that with anticipated funding levels FWC can "hold the line" over the next five years and not allow additional species to suffer significant population declines.

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

A number of marine fish species are recovering after management actions have been taken to avoid unsustainable harvest pressure. We, along with our federal and other state partners, expect several of these populations to continue to improve over the next five years.

Outcome 1 C: Number of public contacts by law enforcement

Past experience shows that the number of contacts with the public fluctuate based on a number of factors outside the control of FWC that include: staff vacancies, natural disasters or unusual weather, resource use by the public, and demands for homeland security directed patrols. Current economic conditions have limited or reduced funding for law enforcement operations. These factors eventually negatively affect the opportunities for officers to make direct public contacts. We project these contacts to remain constant over the next five years depending on economic conditions.

Outcome 1 D: 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 1 E: Percent of critical habitat (hot spots) protected through land acquisition, leases, conservation easements, management contracts or partnerships with landowners and other agencies.

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

Outcome 2 A: Percent change in licenses and permits issued

We expect license sales to fluctuate nominally. Many factors affect the demand for licenses, e.g., interest in fishing and hunting, general economic conditions, fuel prices, weather conditions and demographic and sociological trends.

Outcome 2 B: Percent change in the number of information and education materials provided to citizens, particularly through the use of electronic media.

FWC will continue to move towards providing more information, reports, publications and other material via the internet. We are reducing traditional printing and associated costs. We expect delivery of information to the public to continue to increase even though traditional distribution of FWC printed materials may decrease.

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

None.

g. List of changes, which would require legislative action, including the elimination of programs, services and / or activities

Create recreational hunting and fishing license exemption for Commission-permitted special events designed for rehabilitation and enjoyment of disabled veterans and active-duty military

Waive income requirements for veterans wishing to become commercial fishermen; waive and reduce the qualifying income requirements for disabled veterans who become commercial fishermen

Authorize the Commission to increase the total number of license-free recreational saltwater fishing days from two to four annually and to increase the number of license-free recreational freshwater fishing days from two to four annually

Eliminate the six month State residency requirement to acquire a resident recreational hunting or fishing license; eliminate the requirement for a saltwater commercial fisherman to establish residency in a Florida county for six months in order to obtain a commercial saltwater fishing license

Create statutory authorization for judges to assess discretionary fines against fish and wildlife law violators to be paid to the Wildlife Alert Reward Association

Remove antiquated references to Federal boating laws in State law, and insert the proper references

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

Vessel Mooring Study

Chapter 2009-86, Laws of Florida (CS/CS/HB/1423) directs the Commission, in consultation with the Florida Department of Environmental Protection, to establish a pilot program for exploring options in regulating the anchoring of non-live-aboard vessels outside the marked boundaries of public mooring fields. The status of the Anchoring and Mooring Pilot Project is as follows:

- In October 2009, FWC sent letters of solicitation for consideration of entry into the pilot program by those local governments with legally permitted mooring fields.
- 14 municipalities responded with letters of intent to participate.
- FWC developed a data collection method and questionnaire.
- Data collection by municipalities began March 1, 2010 and ended March 2011.
- In February 2011, the Commission chose the city of Sarasota and the City of St. Petersburg as recipient sites on the West Coast and Monroe County as the recipient site for the Keys.
- In April 2011, the Commission chose the city of St. Augustine as one of the recipient sites on the East Coast.
- In June 2011, the Commission chose the city of Stuart, in partnership with Martin County as the final recipient site (East Coast).
- In November 2011, the Commission approved the City of St. Augustine's ordinance and the St. Augustine City Council passed a final ordinance.

- In May 2012, the Commission approved the City of St. Petersburg's ordinance and the St. Petersburg City Council passed a final ordinance.
- In June 2012, the Commission approved the City of Sarasota's ordinance and the Sarasota City Council passed a final ordinance.
- Commission staff have coordinated the review of the Monroe County ordinance with the Department of Environmental Protection, the U.S. Coast Guard, and boater groups, as required by Statute, and will be presenting the ordinance for approval at the September 2012 Commission meeting for approval.
- Martin County and the City of Stuart are working on a draft ordinance with the assistance of Commission staff, after which staff will coordinate the review of their proposed ordinance by the Department of Environmental Protection, the U.S. Coast Guard, and boater groups (as required by Statute) and then present it to the Commission for final approval.
- Once all recipient site ordinances have been approved by the Commission and adopted by local authorities, the Commission will monitor, at least annually, each location selected to participate in the pilot program.
- The Commission will submit a report to the Governor, the Speaker of the House of Representatives, and the President of the Senate detailing the status of the pilot program by January 1, 2014.

Law Enforcement Consolidation Task Force

Chapter 2011-66, Laws of Florida (SB 2160) created a Law Enforcement Consolidation Task Force (Task Force) to evaluate any duplication of law enforcement functions throughout state government and identify any functions that were appropriate for possible consolidation. The Environmental Unit Sub-team of the Task Force was established to conduct a review of the conservation law enforcement activities and assets of the Department of Agriculture and Consumer Services (DACS), the Department of Environmental Protection (DEP), and the Fish and Wildlife Conservation Commission (FWC), to determine if any duplication of law enforcement activities existed among the agencies. Task Force recommendations, which were drafted in a report presented to the President of the Florida Senate and the Speaker of the Florida House of Representatives in December 2011, included integrating the DEP Division of Law Enforcement and the DACS Office of Agricultural Law Enforcement officers assigned to the Conservation and Recreation Lands (CARL) program patrol and the investigator responsible for commercial aquaculture violations into the FWC Division of Law Enforcement. CS/CS/HB 1383, which passed the Legislature and was signed into law by the Governor on April 6, 2012, becoming Chapter 2012-88, Laws of Florida, implemented the Task Force recommendations, including the consolidation of the conservation law enforcement entities described above. The law also transferred the support positions associated with these conservation law enforcement positions to FWC, as well, and created a Memorandum of Agreement between DACS, DEP, and FWC, detailing responsibilities. The positions were actually transferred to the FWC on July 1, 2012. In addition, the law provided for transition advisory working groups to be created during the 2012-13 Fiscal Year. On August 16, 2012, the Joint Legislative Budget Commission met and approved the final budget amendments pertaining to CS/CS/HB 1383.

On June 7, 2012, Governor Scott requested that the Law Enforcement Consolidation Task Force extend its expiration date from June 30, 2012, to December 31, 2012, to do the following:

- Conduct a complete evaluation of the viability of creating a state law enforcement data service center to guarantee the security and operational integrity of public safety related data and intelligence.
- Review the current state law enforcement communications systems and processes to ensure the availability and reliability of the system for the future.

Florida Fish and Wildlife Conservation Commission Advisory Entities

Advisory Entity Name	Authorization (Statutory, rule or managerial initiative)	Purpose and Activities
Biological Status Review Groups (Technical Assistance Groups)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to necessary updates to the imperiled species listing process. Currently, there are no biological status groups working. They are formed when the FWC is evaluating a listing petition.
Black Bass Management Plan Technical Assistance Group	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to black bass management issues.
Black Bear Technical Assistance Group	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to development of the black bear management plan.
Blue Crab Advisory Board	Managerial Initiative and F.A.C. 68-B 45.007(12)	A board organized for the purpose of providing advice or recommendations to staff or the Commission on matters of rule or policy relating to the management of Florida's commercial blue crab fishery.
Blue Springs Management Working Group (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to ensuring aquatic plant management activities are coordinated and conducted in a manner that

Boating Advisory Council	327.803, F.S.	preserves and protects habitat for manatees.
Crystal River Aquatic Plant Management Working Group (Technical Assistance Group)	Managerial Initiative	A board organized for the purpose of providing advice or recommendations to staff or the Commission on matters of rule or policy relating to issues affecting the boating community (including, but not limited to, boating and diving safety education, boating-related facilities, boat usage, boat access, and working waterfronts.
Deer Management Technical Assistance Group	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to ensuring aquatic plant management activities are coordinated and conducted in a manner that preserves and protects habitat for manatees.
Gopher Tortoise Technical Assistance Group	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to management activities and conservation of deer.
Harmful Algal Bloom Task Force	379.2271, F.S. & continued as Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to gopher tortoise management and conservation.
Imperiled Species Stakeholder Group (Technical Assistance Group)	Managerial Initiative	A group organized 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.
Kissimmee Chain of Lake Interagency Group (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to rule and management plan development for conservation of imperiled species.
		An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to ensuring aquatic plan management activities are coordinated and conducted in a manner that ensures protection of fish and wildlife habitat,

		human health and safety, and protection of property.
Lake Istokpoga Interagency Group (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to ensuring aquatic plan management activities are coordinated and conducted in a manner that ensures protection of fish and wildlife habitat, human health and safety, and protection of property.
Management (WMA) Advisory Group	259.032(10)(b), F.S. and Managerial Initiative	A board organized for the purpose of providing advice or recommendations to FWC staff or the Commission on individual management plans for Wildlife Management Areas (WMAs).
Manatee Forum (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical Assistance to FWC staff relating to manatee issues.
Manatee Water Control Structure Group (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized for fact-finding and for sharing information and technical assistance to multiple agency staff responsible for the operation of water control structures and the protection of manatees.
Marine Stock Enhancement (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to stocking marine fisheries species.
Non-Motorized Boating (Technical Assistance Group)	Managerial Initiative	An ad hoc group organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to promoting safety and sustainable practices and support for wildlife conservation.
Recreation Stakeholder Groups (Technical Assistance Groups)	Managerial Initiative	Ad hoc groups organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to developing recreation master plans for Wildlife Management Areas and Wildlife Environmental Area Management plans.

Stone Crab Advisory Board

Managerial Initiative & F.A.C. 68B-13

A board organized for the purpose of providing advice or recommendations to staff or the commission on matters of rule or policy relating to the stone crab fishery.

Upland Invasive Exotic Plant Management Regional Working Groups (Technical Assistance Groups)

Managerial Initiative

Ad hoc groups organized solely for fact-finding or to provide information and technical assistance to FWC staff relating to integrating, coordinating, and funding efforts to manage invasive exotic plants on public lands. Regional working groups have been established for the following areas: Panhandle, Withlacoochee, Suncoast, Southwest, West Central, Southeast, Florida Keys, Treasure Coast, East Central, Mosquito Coast, and Northeast.

Performance Measures and Standards- LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No: 77
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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 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012-13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Compliance with recreational and commercial licensing rules and law	99%	99.9%	99%	99%
Percent change in licensed anglers	1.00%	2.06%	1.00%	1.00%
Percent change in the number of licensed hunters	-0.05%	-0.20%	-0.05%	-0.05%
Number of recreational licenses and permits issued	2,300,000	2,523,577	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	135,000	118,637	135,000	135,000
Number of commercial and other marine fishing licenses processed	2,100,000	2,176,110	2,100,000	2,100,000
Number of counties assisted or advised regarding use of nature-based recreation as an economic development tool	28	51	28	28
Number of people reached with fish and wildlife messages	4,327,601	8,293,236	4,327,601	4,327,601
Economic impact of fishing, hunting and wildlife viewing(dollars/jobs)	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636
Number of people reached with conservation messages	3,188,500	3,207,930	3,188,500	3,188,500
Administrative costs as a percent of total agency costs	6.39%	5.43%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	8.32	8.58%	8.58%
Administrative costs per division	1,238,089	1,354,581	1,238,089	1,238,089
Administrative positions per division	14.5 FTE	12.5 FTE	14.5 FTE	14.5 FTE

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 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012-13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	92.6%	81.4%	81.4%
Response time to emergency calls	43 minutes	56 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	426	450	450
Number of warnings, arrests, and convictions	127,692	99,194	127,692	127,692
Number of vessels checked	320,345	276,386	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<6.4 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<2 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	1,071,402	930,391	930,391
Number of vessel safety inspections	320,345	276,386	320,345	320,345
Total number of boating accidents investigated	1,292	771	1,292	1,292
Number of patrol hours	861,026	866,723	861,026	861,026
Number of investigative hours	69,365	204,679	69,365	69,365
Number of officers and recruits trained	737	753	737	737
Number of enforcement flight hours	4,821	2,742	4,821	4,821
Number of boats repaired	351	1,017	351	351
Number of equipment repairs	3,282	5,313	3,282	3,282
Number of data-related information requests fulfilled	156	167	156	156
Number of regulatory zones properly permitted	50	71	50	50
Number of boating safety education cards issued	20,000	28,672	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 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012-13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Percent of critical habitat (hot spots) secured and preserved through land acquisition, leases, conservation easements, management contracts or partnerships with landowners and other agencies	44.0%	46.08%	44.0%	44.0%
Percent of wildlife species whose biological status is stable or improving	48.7%	48.70%	48.7%	48.7%
Number of acres managed for wildlife	5,539,815	5,905,988	5,539,815	5,539,815
Number of written technical assists provided	750	916	750	750
Number of survey and monitoring projects	195	210	195	195
Acres of fish and wildlife habitat conserved	100	12,298	100	100
Number of recovery plan actions implemented	44	99	60	60
Number of water acres where habitat rehabilitation projects have been completed	69,592	74,488	69,592	69,592
Number of acres of public water bodies managed	1,250,000	1,250,000	1,250,000	1,250,000
Acres of public conservation lands infested with upland invasive exotic plants that have had control measures implemented	80,345	152,520	80,345	80,345

LRPP Exhibit II - Performance Measures and Standards

Department: FL Fish and Wildlife Conservation Commission	Department No.: 77
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Program: Freshwater Fisheries	Code: 77400000
Service/Budget Entity: Freshwater Fisheries Management	Code: 77400200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2012 - 13 (Words)	Approved Prior Year Standard FY 2011- 12 (Numbers)	Prior Year Actual FY 2011 -12 (Numbers)	Approved Standards for FY 2012 - 13 (Numbers)	Requested FY 2013 -14 Standard (Numbers)
Number of acres of Water managed to improve fishing	904,781	1,788,926	904,781	904,781
Number of Fish Stocked	3,600,000	4,350,402	3,600,000	3,600,000
Percent angler satisfaction	75%	75%	75%	75%
Percent of Index Lakes where Fish Population are stable or increasing	70%	80%	70%	70%

LRPP Exhibit II - Performance Measures and Standards

Department: Fish & Wildlife Conservation Commission	Department No.: 77
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Program: Marine Fisheries	Code: 77500000
Service/Budget Entity: Marine Fisheries Management	Code: 77500200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012-13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Percent of fisheries stocks that are increasing or stable	80%	96%	80%	80%
Number of fisheries management issues for which analysis was conducted and/or completed	30	56	30	30
Number of educational and outreach contacts	350,000	2,238,514	350,000	1,500,000
Number of artificial reefs created and/or monitored	175	66	175	175
Number of marine fishery services contacts	179,650	398,646	179,650	300,000

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 2012-13 (Words)	Approved Prior Year Standard FY 20011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012-13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Number of fisheries assessment and data summaries conducted	149,602	278,638	149,602	149,602
Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided	1,470	695,558	200,758	200,758
Number of requests for status of endangered and threatened species and wildlife completed	99,522	120,923	99,522	99,522
Number of red tide and aquatic health assessments completed	200,947	234,106	200,947	200,947
Number of manatees rehabilitated	52	79	52	52
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	28,207	22,087	28,207	28,207

**Assessment of Performance for
Approved Performance Measures -
LRPP Exhibit III**

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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 number of licensed hunters

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
-.05%	-.2%	-.15%	-300.0%

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 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:

Many factors affect the demand for hunting licenses e.g. general economic conditions, fuel prices, weather conditions, natural and manmade disasters, and demographic and sociological trends. The reduction of 328 hunting licenses issued in 2011-2012 from 2010-2011 would not represent a material trend.

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: 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:

- | | |
|---|--|
| <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
135,000	118,631	16,369	-12.13

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Many factors affect the demand for commercial licenses e.g. demand for the product, general economic conditions, fuel prices, weather conditions, natural and manmade disasters, and demographic and sociological trends. Wildlife and freshwater licenses are down due to drought conditions.

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: Law Enforcement

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

Measure: Compliance with Specified Commission Rules and State Law

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
81.40%	92.6%	11.2	13.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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, education, and voluntary compliance with laws/rules.

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:

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

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 |
| <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
43 minutes	56 minutes	13	30%

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:

Response time is impacted by many variables which include geographic conditions, large patrol jurisdictions/areas, weather, equipment availability, officer availability, and traffic conditions. This figure reflects an average response time for the entire state.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450	426	24	- 5.3%

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 | <input checked="" type="checkbox"/> 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 Warnings, Arrests, and Convictions

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
127,692	99,194	28,498	-22%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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:

Economic factors (fuel costs) and vacant sworn positions during part of this reporting period negatively impacted our ability to achieve this standard. The price of fuel has caused officers to double up in patrol vessels – which reduce officer coverage. Additionally, increased fuel costs have reduced the number of recreational boaters on the water. Ultimately, the desired expectation for this measure is a reduction in the number of warnings, arrests, and convictions. This would be positive and indicate higher compliance with state laws by resource users.

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:

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 |
| <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
320,345	276,386	43,959	- 16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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:

Increased fuel costs have required officers to double up in patrol vessels and have reduced the number of recreational boaters on the water. This, coupled with vacant sworn positions during part of this reporting period negatively impacted our ability to achieve this standard.

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:

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: Aircraft Down Time

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
<5.1 day/month/aircraft	<6.4 day/month/aircraft	1.3	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 checked="" type="checkbox"/> Other (Identify) |

Explanation:

The standard was not met due to unavoidable extensive maintenance on several aircraft. Two helicopters went through modifications to comply with aircraft night vision imaging system lightning requirements and were also subject to mandatory replacement of the main rotor blades. One helicopter suffered extended down time due to structural corrosion discovery and repairs.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2.5 day/year/radio	<2 day/year/radio	.5	- 20%

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:

Standard Achieved. The ultimate desired results of this standard would be zero days of communications equipment down time. 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: 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 |
| <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
930,391	1,071,402	141,011	15%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Reporting processes have been revised to better define and capture these hours – this contributed to the increase in actual performance results. As these processes are refined, statistics for this measure may fluctuate. 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 Vessel Safety Inspections

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
320,345	267,386	52,959	- 16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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:

Increased fuel costs have required officers to double up in patrol vessels and have reduced the number of recreational boaters on the water. This, coupled with vacant sworn positions during part of this reporting period negatively impacted our ability to achieve this standard.

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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,292	771	521	- 40%

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:

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: Number of Patrol Hours

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
861,026	866,723	5,697	.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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:

Standard Achieved.

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 |
| <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
69,365	204,679	135,314	195%

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:

Standard Achieved. Reporting processes have been revised to better define and capture investigative hours – this contributed to the increase in actual performance results. As these processes are refined, statistics for this measure may fluctuate. 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 Officers and Recruits Trained

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
737	753	16	2.1%

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 checked="" type="checkbox"/> Other (Identify) |

Explanation:

Standard Achieved. The actual performance results includes officers, recruits, and reserve officers.

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 |
| <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
4,821	2,742	2,079	- 43%

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:

The standard was not met due to unavoidable extensive maintenance on several aircraft. Two helicopters went through modifications to comply with aircraft night vision imaging system lighting requirements and were also subject to mandatory replacement of the main rotor blades. One helicopter suffered extended down time due to structural corrosion discovery and repairs. These equipment installations/repairs and increased fuel costs contributed to fewer flight hours 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 |
| <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
351	1,017	666	189%

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:

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 that 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 Equipment Repairs

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
3,282	5,313	2,031	61%

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:

Standard Achieved.

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

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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 |
| <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
156	167	11	7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

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 Regulatory Zones Properly Permitted

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
50	71	21	42%

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:

Standard achieved.

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 Boating Safety Education Cards Issued

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
20,000	28,672	8,672	43%

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:

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: 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%	80.8%	0.8%	1.0%

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: Number of Commission managed areas providing public hunting opportunities

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	163	19	13.2

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 (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:

Office of Policy and Budget – July 2012

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 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:

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	13,679	3,679	36.8%

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 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	169,422	19,422	12.9%

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: Acres of fish and wildlife habitat conserved

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
100	12,298.8	(+12,198)	12,198%

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: FWC implemented a new measurement system for this performance Measure in FY 2011-12 that now includes conservation easements, landowner assistance agreements as well as lands acquired via purchase and donation for the revised -Acres of Fish and Wildlife Habitat Conserved Measure . This resulted in a significant **Actual Performance Results Increase of Acres Conserved**, due to the agency's increased programmatic performance and inclusion of FWC's alternative wildlife habitat conservation efforts.

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: This performance measure output increase resulted from inclusion of FWC's programmatic work toward alternative conservation mechanisms such as conservation easements and landowner assistance agreements together with traditional conservation efforts of land acquisition and donations along with increased programmatic performance.

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: FWC continues to implement programs that promote alternative conservation strategies through its wildlife habitat conservation programs such as conservation easements, landowner assistance agreements, donations of land, grants and traditional purchase of lands when funding is available to accomplish this performance measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: FL Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Percent of Index Lakes where population are stable or increasing

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
70%	80%	10%	14%

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: FL Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of acres of water managed to improve fishing

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
904,781	1,788,926	884,145	98%

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: Florida Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: : Percent Angler Satisfaction

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
75%	75%	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:

Survey to collect data is done once every five years. Percentage virtually remains the same until another survey is completed.

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:

Office of Policy and Budget – July 2012

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish and Wildlife Conservation Commission
Program: Freshwater Fisheries
Service/Budget Entity: Freshwater Fisheries Management
Measure: Number of fish Stocked

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
3,600,000	4,350,402	750,402	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 (Identify) |

Explanation:

External Factors (check all that apply):

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

Explanation:

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:

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: Number of artificial reefs created and/or monitored

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
175	66	109	62.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Previous estimate incorrect.

The program manager did not anticipate a \$89,000 reduction in federal funding for artificial reef construction and the type of artificial reef projects that were later ranked and approved through a competitive bid process. There were fewer reef construction projects and the nature of the selected projects was such that most of the selected projects were larger single reef projects as opposed to multiple smaller patch reefs deployed per selected reef construction project.

Personnel Factors and competing priorities

FWC reef monitoring efforts were hampered by a knee injury of a staff member and three weeks lost due to family sick leave on the part of the reef program manager serving as backup monitoring diver. Additionally other competing priorities of the project manager also lessened his availability to assist monitoring efforts.

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:

Other: Adverse weather conditions resulted in the cancellation of three week long planned FWC dive monitoring field trips. These cancellations alone resulted in an estimated loss of 26 FWC dive monitoring efforts. Contracted dive monitoring efforts through entities like Palm Beach County and the non-profit Reef Environmental Foundation were reduced. In the case of REEF weather related delays pushed their efforts into the current fiscal year and Palm Beach County got a late monitoring start due to delayed contract approval process resulting in little activity during the 2011-2012 fiscal year, but increased activity during 2012-2013.

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

Training

Technology

Personnel

Other (Identify)

Recommendations:

The program manager will make a more realistic estimate of reefs constructed and monitored, based on reduced funding available for reef construction, as well as the variability in the number of reefs constructed per individual approved reef construction project. The program manager will be more conservative in factoring in adverse weather days and take into account contracted entity monitoring schedules as relates to the fiscal year.

For fiscal year 2012-2013 number of reefs constructed and monitored is targeted to be near the predicted number of 175, with one reef construction project alone providing 92 patch reefs. For 2013-14 smaller size construction projects are expected to reduce the number of reefs constructed. A revised 2013-2014 estimate of reefs built and monitored is proposed to be 130.

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
28,207	22,087	-6,120	-27.71%

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: FWRI implemented a new seagrass transplanting technique for this performance Measure in FY 2011-12, which dramatically reduced the total number of seagrass planting units currently being monitored.

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 Measures Validity and Reliability - LRPP Exhibit IV

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

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.

Office of Policy and Budget – July 2012

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: 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 States 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. On 07/01/2010 Shoreline saltwater fishing license went to zero cost to the customer therefore can no longer be counted in FederalAidData and needs to be added back in this count to get # of anglers. Used 60% as an estimate of those that did not also get another fishing license.

Validity:

The measure of percent change in Licenses &Permits 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: 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 Licenses and Permits since November, 2003.

Validity:

The measure of percent change in Licenses and Permits 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: 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 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 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 Licenses and Permits 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 Licenses and Permits 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: 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 (L&P) issued

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:

FWC has developed and implemented systems process to wildlife and freshwater fishing commercial licenses and permits. Information about the customer and the type of Licenses and Permits purchased is captured at the time of each L&P sale 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 – July 2012

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: 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 State Technology Office (STO) Shared Resource Center.

Information about the customer and the type of Licenses and Permits purchased is captured at the time of each Licenses and Permits sale and stored in a central database. This information is then retrieved and summarized for statistical reporting.

Validity:

The measure of number of Licenses and Permits 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: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Number of counties assisted or advised regarding use of nature-based recreation as an economic development tool

Action (check one):

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

Data Sources and Methodology: Counties are counseled on economic development via workshops, e-mails, direct phone calls and through website information.

Validity: A variety of services are provided to counties including wildlife viewing economic and visitation data and reports; Wildlife Viewing staff participate in or provide information to other FWC staff participating in county Evaluation and Reappraisal comprehensive plan workshops; and hold nature-based tourism workshops for local governments.

Reliability: Reliability of this measure is documented through email records, workshop advertisements and attendance records.

Office of Policy and Budget – July, 2012

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 Services

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 (management area maps, hunting, fishing, duck & dove regulations distributed, news releases). All printed publications, web site hits and press releases are added together for a total number of data for the measurement.

Publications:

Hunting/Fishing regulations: The number of regulations printed each year which includes, hunting, fresh and salt water (English & Spanish), duck and dove.

Wildlife Management Area (WMA) maps: The number of printed WMA maps (various maps of all the management areas in Florida) which covers the regulations, hunting dates, camping info and other information for each specific WMA.

Press releases: The number of releases distributed by Community Relations Office and regional offices).

Venomous/Nonvenomous Snakes: The number of printed brochures.

Web sites: FWC web sites are used to collect the number of web hits. Community Relations staff works closely with Information Technology staff each year to get the number of hits and then combine them for numbers reported. Some of the sites that are filtered are fresh and saltwater regulations, hunting regulations and Wildlife Management Area's (WMA's).

Other: As new opportunities arrive there will be new avenues of reaching people (some of the new avenues to be counted will be the number of any new or one-time publications that are printed. Also to be counted will be numbers from social media which includes **Facebook** "Likes" , **Twitter** "Followers", **YouTube** and **Flicker** "Hits".

Misc: Attendance at annual state fair held in Tampa during month of February.

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 printed publications, press releases, websites, festivals/events, and social networking reaching many people with hunting, fishing and wildlife messages.

Office of Policy and Budget – July 2012

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 Services

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

Action (check one):

- Requesting Revision to Approved Measure
- Change in Date 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, 2006. Data are updated to year 2008 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 – July, 2012

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 Services

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, Bear info, 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, 2011

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: 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

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 Relations 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, July 2012

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: 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

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 Relations 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:

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: 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 Relations 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 – July, 2012

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: 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

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 Relations 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:

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.

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: 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 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.

Office of Policy and Budget – July, 2012

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: 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:

Aircraft down days for maintenance is captured using dates of service on aircraft maintenance invoices. The Aviation Administrator reviews aircraft down time monthly in an effort to identify trends and remedies for increasing aircraft availability.

Validity:

Monthly flight log reports were previously used to collect this data by the aviation unit. Once an agency Flight Data Record (database) system was established this information was not captured as a required field. The information is now captured using the above methodology.

Reliability:

Multiple levels of supervision review the information used to collect this data. This data is used to compile reports and other correspondence with regards to aircraft unit activities.

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, Dispatchers and/or their supervisors and administrative help submit a Radio Technology Work Request (RTWR) form (FWC-DLE form # 667) when any of the officers electronic equipment needs repair. We have migrated to a computer based repair request and database. We no longer submit these forms manually. Radio Engineers manage their repairs and scheduling electronically. Radio Engineers contact the officer to set a time and place for repairs. Each step in the process is date and time stamped in the database. After the repair is completed, the Radio Engineer selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. In the three years we have been electronically using the on-line RTWR process, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

Some variation of the RTWR form have been used for 10 years by the Radio Technology Group, resulting in fine tuning an established process that is routinely checked for accuracy and completeness.

Reliability:

As needed and no less than bi-monthly, supervisory review and analysis of the data is performed. This data is used to compile reports and other correspondence with regards to Radio Technology activities. Follow up calls to the field officers is performed to spot-check the accuracy of 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: 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 and investigation hours on an activity report. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and submits them for input into the Activity Net database. Reports are generated by the type of hours that the officer enters.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The Activity Net data has been proven to be effective and accurate.

Reliability:

All officers must submit 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.

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: 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: 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. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and submits them for input into the Activity Net database. Reports are generated by the type of hours that the officer enters.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The Activity Net data has been proven to be effective and accurate.

Reliability:

All officers must submit 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.

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. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and submits them for input into the Activity Net database. Reports are generated by the type of hours that the officer enters.

Validity:

The documents used to compile this data are an appropriate method for this and other measures in the program area. The Activity Net data has been proven to be effective and accurate.

Reliability:

All officers must submit 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.

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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:

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:

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:

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 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 utilize a Flight Data Record (database) system developed by our agency to document flights and prepare reports. Flight logs are reviewed electronically by the pilot's supervisor. These records are maintained in an electronic database. The Department of Management Services requires that we maintain our own records.

Validity:

The database provides accurate data collection and is routinely checked for accuracy and completeness.

Reliability:

Flight data is reviewed by two levels of supervision and is routinely checked 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 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 Shopnet. The Shopnet system 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. 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.

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.

Reliability:

All RO's are checked by the Storekeeper when parts are charged out; then by the shop supervisor when closed out.

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, Dispatchers and/or their supervisors and administrative help submit a Radio Technology Work Request (RTWR) form (FWC-DLE form # 667) when any of the officers electronic equipment needs repair. We have migrated to a computer based repair request and database. We no longer submit these forms manually. Radio Engineers manage their repairs and scheduling electronically. Radio Engineers contact the officer to set a time and place for repairs. Each step in the process is date and time stamped in the database. After the repair is completed, the Radio Engineer selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. In the three years we have been electronically using the on-line RTWR process, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

Some variation of the RTWR form have been used for 10 years by the Radio Technology Group, resulting in fine tuning an established process that is routinely checked for accuracy and completeness.

Reliability:

As needed and no less than bi-monthly, supervisory review and analysis of the data is performed. This data is used to compile reports and other correspondence with regards to Radio Technology activities. Follow up calls to the field officers is performed to spot-check the accuracy of 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 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: 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 state and local governmental entities. Pending adherence to Federal and State requirements, permits are issued for the marking of boating safety zones, grassbed restoration areas, manatee zone (both state and local) as well as various informational markers on a temporary and permanent basis. 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 as well as 327.46 FS 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 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 boater education statistics for the annual boating statistical report as required in section 327.804, Florida Statutes.

Reliability:

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

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 Deer Hunter Survey.

Validity: The percentage of satisfied hunters is determined annually by survey at the end of each year's hunting season of a sample 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.

Reliability: Data from survey questionnaires are entered or 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.

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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 Commission managed areas providing public hunting opportunities

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: 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. 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.

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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 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 five 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.

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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 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 The Active Network, Inc. Active Outdoors 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%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Percent of critical habitat (hot spots) secured and preserved through land acquisition, leases, conservation easements, management contracts or partnerships with landowners and other agencies.

Action (check one):

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

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation

Measure: Percent of Wildlife Species whose biological status is Stable or Improving

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 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: Fish and 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.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Written Technical Assists Provided

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. The methods for logging written technical assistance responses has improved through the development of on-line database systems including FWC's Landowner Assistance Program (LAP) database, Agency Commenting Log and Florida Department of Transportation's (FDOT) Environmental Screening Tool. For accountability purposes, only written forms of technical assistance are included in our actual performance results. Maintaining accurate records for verbal or on-site requests has proven difficult. Public and private landowners request wildlife-related technical assistance from the Commission in the form of management plan development or review, site-specific wildlife management prescriptions, and permit application review and assistance. These requests are handled primarily by Commission staff through FWC's Landowner Assistance Program, agency commenting on regulated land use activities, and review and input to federal-owned lands such including wildlife refuges, national forests, and military installations.

2. The procedure used to measure this indicator is the number of written technical assistance requests received from public and private landowners.

Validity:

1. The data is valid because it can be supported by documentation maintained in the Commission's LAP database, Habitat Species and Conservation Commenting Log and the FDOT Environmental Screening Tool (EST).

2. The measuring instrument is include Share Point databases maintained by the Division of Habitat and Species Conservation tracks all written requests from public and private landowners and archives related responses. The FDOT's EST is a web application that maintains project –related information, including FWC technical assistance to highway projects.

Reliability:

1. The data is reliable because the individual taking the written request logs it into the database. There are no known external factors that could impact the Commission's ability to accomplish this measure.
2. The measure is reliable because it provides quantifiable data indicating the total number of landowners who have requested written technical assistance from the Commission's Division of Habitat and Species Conservation.

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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.

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 conserved

Action (check one):

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

Data Sources and Methodology:

This is an actual count of the acres conserved. Because it is an actual cost, it is both valid and reliable.

- (1) Number of acres of priority wildlife habitat conserved by FWC through conservation easements;
- (2) Number of acres of priority wildlife habitat conserved by FWC through Landowner Assistance Agreements;
- (3) Number of acres of priority wildlife habitat conserved by FWC through leasing and management of lands by FWC for conservation management, not including lands leased from the Board of Trustees/DEP by FWC;
- (4) Number of acres of priority wildlife habitat conserved by FWC through grant awards resulting in the acquisition of conservation lands; and
- (5) Number of acres of priority wildlife habitat conserved by FWC through acquisition/donation of lands for conservation.

Validity:

Data is retrieved from FWC records of each transaction.

Reliability: Transaction records are maintained by FWC and internal controls are in place to ensure accurate calculations.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Water 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:

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.

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:

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.

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:

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.

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat and Species Conservation – Invasive Plant Management

Service/Budget Entity: Invasive Plant Control

Measure: Number of acres of public water bodies managed

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:

Invasive Plant Management Section (section) staff annually survey all sovereign, freshwater lakes and rivers that have improved boat ramps accessible to the public for invasive aquatic plants. Historically, more than 80% of the section's control budget has been spent managing invasive aquatic plants. Plants are managed only on waters that are considered to be state lands and are open to everyone in the State, since public funds are used for control. This amounts to approximately 450 waters covering more than 1.25 million acres. Acreage of invasive aquatic plants is estimated annually by staff conducting on the water surveys. Invasive plants are controlled using chemical, mechanical and physical control methods. Contractors submit forms that list the water body where invasive plants were controlled, dates plant control occurred, plant species controlled, acres controlled, and method of control used. Data related to survey and control is stored in data base and excel files in Tallahassee.

Validity:

Monitoring the number of acres of invasive plants is a valid measure for determining if plant control efforts funded under this budget are resulting in protection of public water bodies from the invasion of non-native or undesirable plants. Because invasive plants re-grow so fast, and because they cannot be eradicated, many times more acres need to be controlled during a year than exist throughout the state at any one time. For example, water hyacinth and water lettuce have been under maintenance control in public waters since the late 1980s; however, nearly 30,000 acres are controlled at a cost of about \$3.0 million each year to keep the state-wide population below 5,000 acres.

Reliability:

Section staff are trained and tested on plant identification and acreage assessment. Standardized field survey forms are used to record data. Surveys are conducted at approximately the same time each year to reduce seasonal plant growth biases. Data is entered into a web-based database and is verified against information on the original field survey form. Control data is recorded by contractors on a standardized form. Contractors fill out one form for each water body for each week that control is performed on that water body. Acres of plants controlled are listed by plant type or species. These forms are reviewed and approved by field staff before being sent to Tallahassee for input into an excel spreadsheet. Field staff conducts random monitors of work performed by contractors. Control data submitted by contractors is verified by staff through field surveys to ensure that reported acres treated are accurate and to make sure that effective control occurred with out damage to non-target species.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat and Species Conservation Program

Service/Budget Entity: Habitat and Species Conservation Program

Measure: Acres of public conservation lands infested with upland invasive exotic plants that have had control measures implemented

Action (check one):

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

Data Sources and Methodology:

The Invasive Plant Management Section, Uplands Program staff annually contract for plant control on publicly-managed conservation lands throughout the state. The total of conservation land in the state is estimated at 11 million acres, of which an estimated 1,650,000 acres is infested to some degree by invasive plants. The goal of the Uplands Program is two-fold: (1) to provide initial control on all infested acres and (2) to ensure maintenance control on all previously treated acres. Plant acreage is estimated by the land manager requesting project funding. The actual number of acres managed is reported by the contractor on a daily work log. This information is stored in database files in Tallahassee and annually updated. The information is made available in an annual report published by mid-March of the following fiscal year.

Validity:

Reporting the number of acres of plants managed is a valid measure for determining if plant control efforts funded under this budget are resulting in protection of public conservation lands from the invasion of non-native plants. Initial treatment will be required until all infested acres have received treatment. Because many species of invasive plants re-grow quickly, and because eradication is not feasible, many acres are re-treated over successive years. Re-treatment is necessary to maintain control; however, the amount of maintenance control needed on a site will decrease over time (absent re-infestation). The total acres managed in a year are directly dependent on funding.

Reliability:

A standardized daily work log is used by contractors to record data. Data is compiled and verified against information in the original scope of work provided by the land manager. Acres of plants controlled are listed by plant type or species. These forms are reviewed and approved by designated site managers before being sent to Tallahassee for input into an excel spreadsheet. Section staff conducts random monitors of work performed by contractors. Control data submitted by contractors is verified by staff through field surveys to ensure that reported acres treated are accurate and to make sure that effective control occurred with out damage to non-target species.

Office of Policy and Budget – July, 2012

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

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: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of acres of water 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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of Fish Stocked

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 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: 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: 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).617.9634. The numbers 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 seafloor 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 10-20 feet). 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 highly 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, the location of materials to be secured, proximity of land-based staging areas and fluctuating diesel fuel costs also affect the cost of reef construction. Reefs are intended to minimize diver hazards and threats to entrapment of threatened and endangered species such as marine turtles.

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 may either examine varying aspects of the reef biota (species diversity, density, sizes, etc), physical characteristics of the artificial reef or both. Therefore, a single reef monitored may represent one survey or multiple surveys, each of varying 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 the FWC Division of Marine Fisheries Management in accordance with conditions of a formal contract. Reefs monitored will be shown in an Excel spread sheet 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 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 commercial fishing trip are recorded on trip tickets by wholesale seafood dealers and provided to the FWRI as required by FS Chapter 379.362(6). 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.

The percent of fisheries stocks that are increasing or stable is calculated with information from the Fish and Wildlife Research Institute's annual report titled "Florida's Inshore and Nearshore Species: Status and Trends Report." The report contains the results from trend analyses for inshore and nearshore species found in Florida's waters. The trend analyses methods can be found in the report. Fish stocks have five results from the trend analysis: increasing, decreasing, stable, not applicable or insufficient data. The fish stocks are analyzed by coast: Gulf and Atlantic. If there is not a fishery on one of the coasts, the trend is listed as not applicable. To calculate the percentage of fisheries stocks that are increasing or stable, stocks that were listed as "not applicable" or "insufficient data" were removed from the dataset.

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.

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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: Division of Marine Fisheries Management

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 fish, plants, animals and habitats are directed from the FWC mailroom to the Division of Marine Fisheries Management (DMFM), Outreach and Education Subsection. 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 used is the following: Mail requests are logged in a database. Recorded information includes contact name, address, and material sent to the person. Total numbers of requests are tracked as needed.

Website: The DMFM website (<http://www.myfwc.com/fishing/saltwater/>) provides an important contact point for people seeking information about Florida marine fisheries and fishing activities. The DMFM website is a link on many other websites. The DMFM's website contains information about Florida's saltwater fish and their biology, public workshops, regulations, license requirements, artificial reefs, the monofilament recycling and recovery program, the Sport Fish Restoration program, marine fisheries related research, marine fisheries related publications, catch and fish information, saltwater fish identification and upcoming outreach and education events. Social Media is an important tool in getting DMFM information to the public. Numbers of user visits can be generated by querying the software.

Knowledge Base: Visitors to the DMFM web site are provided with an opportunity to inquire about marine fisheries issues through the Knowledge Base System. If their question is not answered by the system or it is not addressed by the DMFM web site, they can choose to submit their question. These questions are reviewed and responded to, by FWC employees, daily. Incoming questions are stored and tracked by the Knowledge Base System.

Education and Outreach: DMFM outreach and education employees participate in fishing shows, boat shows, outdoor festivals, recreation based events, fairs, fishing club meetings and other fishing related events. Employees present marine fisheries information at these events. Employees also conduct fishing and aquatic education events to current and future recreational anglers. The numbers of contacts with the public are obtained from gate counts, registration lists and FWC employees counting people they interact with at these events.

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. The measuring instruments are relevant, accurate, and timely.

Reliability:

A 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.

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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 Management / 77500200

Measure: Number of fisheries management issues for which analysis was conducted and/or 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 Fisheries Management Issue spreadsheet is maintained by the Management Subsection of the Division of Marine Fisheries Management office at 2590 Executive Center Circle East, Tallahassee. The data are organized into three categories.

Items taken before the Commission

Items that are researched by staff and ultimately go before the Commission for deliberation and possible action are included in this category. This category includes items that are noticed on an agenda and presented to the Commission during a regularly scheduled meeting. Items in this category also may or may not be discussed at publicly noticed workshops outside of a regularly scheduled Commission meeting.

Items analyzed for possible FWC action

Items that are in the process of being analyzed or reviewed by staff to determine if they should be taken before the Commission are included in this category. This category includes items that might ultimately appear in the "Items taken before the Commission" category and items that may never appear before the Commission due to the results of the research and analyses done by staff. If the Commission takes up an item, the item will move out of this category and into the "Items taken before the Commission" category. Items in this category consume considerable staff time even though they may or may not appear before the Commission. Items in this category also may or may not be discussed at publicly noticed workshops.

Items analyzed for possible federal action that have a direct bearing on FWC management.

The Division of Marine Fisheries Management (DMFM) has a representative on both the South Atlantic Fishery Management Council (SAFMC) and the Gulf of Mexico Fishery Management Council (GMFMC), which are two regional Councils established by the Magnuson-Stevens Fishery Conservation and Management Act (reauthorized in 2007). These Councils create and amend federal management plans and recommend management actions to the U.S.

Department of Commerce for species that occur in federal waters of the Gulf of Mexico and Atlantic Ocean. DMFM also has a representative on the Gulf States Marine Fisheries Commission (GSMFC) and the Atlantic States Marine Fisheries Commission (ASMFC), which are two federally funded interstate Commissions that coordinate management of fisheries that cross state water boundaries.

DMFM also works with the Highly Migratory Species (HMS) Division, which is a special division of the National Marine Fisheries Service that deals with fisheries that range across international boundaries. All of these entities make decisions that ultimately affect the citizens of the State of Florida and may be taken up by our Commission for potential Florida rulemaking. If the Commission takes up an item in this category, the item will move from this category and into the “Items taken before the Commission” category. Items in the current category are researched by staff for deliberation and possible action at each of the meetings of these entities. Items in this category consume considerable staff time even though they may or may not appear before the Commission.

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.

Reliability:

There is a high probability that this measure will be reliable subject to verification of procedures and data. The description of the reporting system structure is documented. Responsible program manager will review and verify all performance data to be submitted. Documentation is to be maintained by responsible staff when maintaining the issue spreadsheet.

Office of Policy and Budget – July, 2012

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, workshop participants, number of saltwater products fishers and wholesale dealers who are contacted for purposes of developing economic descriptions of fisheries, number of commercial trap fishery traps collected through the trap retrieval program, 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.

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:

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.

GIS Support and Services – Requests for Information (RFI): The GIS Support and Services data source reflects just Requests for Information (RFI) that involves personal contact between staff and the requestor. The methodology includes face-to-face, phone, mail and email contacts. We do not count user-initiated data and map downloads that are handled entirely by the user in this data source. Many users let us know that they didn't want to fill out online forms to get the data. They felt this was an unnecessary step and not something we should demand in order for them to get public information.

Internet Map Services: This added data source for the activity reflects Geographic Information System (GIS) web page usage. Many of our GIS Internet Map Services are accessed by non-FWC users, who view, query and download data and information. We feel that recording "Website Service Visits and Downloads" is a valid methodology to track information conveyed to users via GIS Internet Map Services.

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*. The estimated annual count is 8.

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.

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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 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 by catch.

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.

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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 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 2012

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.

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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 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.

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.

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**Associated Activities Contributing to
Performance Measures -
LRPP Exhibit V**

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

Measure Number	Approved Performance Measures for FY 2012-13 (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
5	Number of commercial and other marine fishing license processed		Commercial Licenses and Permits
6	Number of wildlife and freshwater fishing commercial licenses and permits		Commercial Licenses and Permits

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
7	Number of rual counties assisted or advised regarding use of nature-based recreation as an economic development tool		Public Awarness & Economic Development Conservation Coordination Wildlife-viewing recreation
8	Number of people reached with fish and widlife 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 Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
13	Administrative costs per division		N/A
14	Administrative positions per division		N/A

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

Measure Number	Approved Performance Measures for FY 2012-13 (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 2012-13 (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 2012-13 (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 2012-13 (Words)		Associated Activities Title
35	Percent of satisfied hunters		N/A
36	Number of Commission managed areas providing public hunting opportunities		N/A
37	Number of hunting accidents		N/A
38	Number of students graduating from hunter education courses		Hunter Safety and Ranges
39	Number of Hunters Served		Game Management - Hunting Opportunities
	N/A		Hunting and Game Management Coordination and Oversight

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
40	Percent of critical habitat (hot spots) secured and preserved through land acquisition, leases, conservation easements, management contracts or partnerships with landowners and other agencies		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 conserved		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
48	Number of acres of public water bodies managed		Manage Invasive Aquatic Plants in Public Waterways
49	Acres of public conservation lands infested with upland invasive exotic plants that have had control measures implemented		Manage Invasive Exotic Upland Plants on Public Conservation Lands

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
50	Percent of Angler Satisfaction		Lakes and Rivers Fisheries Management
			Freshwater Fisheries Administration
51	Number of acres of water managed to improve fishing		Freshwater Fish Stocking
			Freshwater Fisheries Administration
52	Number of fish stocked		Lakes and Rivers Fisheries Management
			Freshwater Fisheries Administration
53	Percent of index Lakes where fish populations are stable or increasing		Lakes and Rivers Fisheries Management
			Freshwater Fisheries Administration

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
54	Number of artificial reefs created and or maintained		ACT 5200 - Artificial Reef Management
55	Percent of fisheries stocks that are increasing or stable		ACT 5000 - Marine Fisheries Management
56	Number of educational and outreach contacts		ACT 5100 - Marine Fisheries Education and Outreach
57	Number of fishery management plans reviewed and analysis completed		ACT 5000 - Marine Fisheries Management
58	Number of Marine Fisheries Service contacts		ACT 5500 - 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 2012-13 (Words)		Associated Activities Title
59	Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		GIS Technical Support and Services
60	Number of fisheries assessment and data summaries conducted		Fisheries Assessment
61	Number of requests for status of endangered and threatened species and wildlife completed		Imperiled Species and Wildlife Assessment
62	Number of red tide and aquatic health assessments completed		Harmful Algal Bloom & Aquatic Health Monit. & Assess.
63	Number of manatees rehabilitated		Manatee Rehabilitation
64	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 2011-12			
		SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				277,239,262	10,410,200
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				-3,258,226	-975,000
FINAL BUDGET FOR AGENCY				273,981,036	9,435,200
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		278,638	75.59	21,062,675	
Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife		120,923	65.31	7,898,040	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		234,239	16.54	3,875,189	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, saltmarsh, or mangrove, coral, aquatic, and upland habitat		13,384	221.77	2,968,126	
Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		695,558	6.45	4,487,964	
Manatee Rehabilitation * Number of Manatees Rehabilitated		79	10,810.13	854,000	
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		2,400,000	1.13	2,718,393	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,100,000	0.58	1,219,264	
Conservation Stewardship: Educate Citizens About Fish And Wildlife Conservation * Number of people reached with conservation messages		3,207,930	0.03	106,585	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		13,679	139.69	1,910,866	
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		8,293,236	0.18	1,502,626	
Public Awareness And Economic Development * Number of counties counseled regarding use of nature-based recreation as an economic tool		51	519.98	26,519	
Land Acquisition * Acres of fish and wildlife habitat purchased		12,298	42.49	522,544	397,375
Conservation Coordination * Number of request from other agencies and the number of agency rules that are processed		1,141	272.17	310,544	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,071,402	66.84	71,610,305	
Inspections * Number of Inspections		4,331	252.65	1,094,241	
Aviation * Number of flight hours		2,742	885.65	2,428,450	
Boating And Waterways * Number of boating and waterway projects supported		433	9,487.47	4,108,076	5,635,200
Field Services * Number of service/repair hours		17,168	244.12	4,191,100	
Training * Hours of training completed		82,245	25.53	2,099,390	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,905,988	3.58	21,132,265	
Game Management - Hunting Opportunities * Number of hunters served		169,422	22.51	3,813,379	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		916	2,386.37	2,185,914	
Wildlife Viewing Recreation * Number of Floridians and visitors engaged in wildlife viewing		4,137,660	0.32	1,306,735	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		99	21,177.88	2,096,610	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		74,488	71.98	5,361,279	2,000,000
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		339	18,413.14	6,242,056	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	145,025.17	870,151	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	16.49	20,616,790	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		152,520	47.16	7,192,939	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,788,926	2.88	5,152,397	
Freshwater Fish Stocking * Number of Fishes Stocked		4,350,402	0.37	1,609,036	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		56	13,498.70	755,927	
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		2,238,514	0.41	924,986	
Artificial Reef Management * Number of Reefs Created and/or Monitor		66	5,490.02	362,341	800,000
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		398,646	1.46	583,573	
TOTAL				215,201,275	8,832,575
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				10,478,050	
REVERSIONS				48,301,711	602,625
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				273,981,036	9,435,200

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

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

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
77650200	1406000000	ACT0650	FWRI - ADMINISTRATIVE SERVICES AND	4,400,334	
77200100	1202000000	ACT2500	LAW ENFORCEMENT ADMINISTRATION	1,753,144	
77350200	1406000000	ACT3550	HABITAT AND SPECIES CONSERVATION	3,762,578	
77300200	1406000000	ACT3900	HUNTING AND GAME MANAGEMENT	322,738	
77400200	1406000000	ACT4500	FRESHWATER FISHERIES ADMINISTRATION	120,683	
77500200	1406000000	ACT5400	MARINE FISHERIES ADMINISTRATION	118,573	

TOTALS FROM SECTION I AND SECTIONS II + III:

*** NO DISCREPANCIES 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.