



**Florida Fish
and Wildlife
Conservation
Commission**

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Tallahassee

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

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September 29, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
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Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Florida Fish and Wildlife Conservation Commission is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2016-17 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://myfwc.com/about/overview/long-range/>.

Sincerely,

Charlotte Jerrett
Chief Financial Officer

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION



LONG RAGE PROGRAM PLAN
FT 2016-2017 THRU 2020-2021
SUBMITTED – SEPTEMBER 29, 2015

AGENCY COMMISSIONERS

BRYAN YABLONSKI

ALIESE PRIDY

RON BERGERON

RICHARD HANAS

BO RIVARD

CHARLES ROBERTS III

ROBERT SPOTTSWOOD

Mission Statement

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

Goals

Goal 1: Ensure the sustainability of Florida's fish and wildlife populations.

Goal 2: Ensure sufficient habitats exist to support healthy and diverse fish and wildlife populations.

Goal 3: Provide residents and visitors with quality fishing, hunting, boating and wildlife viewing opportunities that meet their needs and expectations while providing for the sustainability of those natural resources.

Goal 4: Enhance the safety and outdoor experience of those who hunt, fish, boat and view wildlife.

Goal 5: Use minimal regulations to manage sustainable fish and wildlife populations, manage access to fish and wildlife resources, and protect public safety.

Goal 6: Minimize adverse environmental, social, economic and health and safety impacts from fish, wildlife and plants that are known, or have a potential, to cause adverse impacts.

Goal 7: Ensure current and future generations support fish and wildlife conservation.

Goal 8: Ensure residents, visitors, stakeholders, and partners are engaged in the processes of developing and implementing conservation programs.

Goal 9: Increase opportunities for residents and visitors, especially youth, to actively support and practice fish and wildlife conservation stewardship.

Goal 10: Encourage communities to conserve lands and waters critical to sustaining healthy and diverse fish and wildlife populations.

Goal 11: Integrate our commitment to benefit the community and enhance the economy through our conservation efforts and public service.

Goal 12: Provide resources and support for the safety and protection of residents and visitors, our natural and cultural resources, and for emergency responses to critical incidents and environmental disasters.

Goal 13: Ensure the FWC has highly effective and adaptive business practices.

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 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| 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 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| 97% | 80% | 80% | 80% | 80% | 80% |

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

| Baseline/ Year | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| 1,478,677 | 1,098,789 | 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 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| 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 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| 46.57 | 44% | 44% | 44% | 44% | 44% |

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION
Goals and Objectives
(In Priority Order)

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

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

| Baseline/ Year | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 19.0% | .02% | .02% | .02% | .02% | .02% |

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

| Baseline/ Year | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 300% | -50% | 10% | 10% | 10% | 10% |

OUTCOME 2C: Percent of satisfied hunters.

| Baseline/ Year | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 78.8% | 80% | 80% | 80% | 80% | 80% |

OUTCOME 2D: Percent of satisfied freshwater anglers.

| Baseline/ Year | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 75% | 75% | 75% | 75% | 75% | 75% |

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION

Linkage to Governor's Priorities.

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

#1 – Improving Education

- World Class Education

Goal 1: Ensure the sustainability of Florida's fish and wildlife populations.

Goal 2: Ensure sufficient habitats exist to support healthy and diverse fish and wildlife populations.

Goal 7: Ensure current and future generations support fish and wildlife conservation.

Goal 9: Increase opportunities for residents and visitors, especially youth, to actively support and practice fish and wildlife conservation stewardship.

Maintaining healthy resources and safe satisfied customers requires real time information on the status and health of fish and wildlife resources. Service contracts with Florida's universities support the development of the highest quality scientific information on the status of Florida's fish and wildlife resources. Florida has a number of world-class research universities with which the agency will continue to partner with in the fulfillment of its mission.

#2 – Economic Development and Job Creation

- Focus on Job Growth and Retention

Goal 3: Provide residents and visitors with quality fishing, hunting, boating and wildlife viewing opportunities that meet their needs and expectations while providing for the sustainability of those natural resources.

Goal 4: Enhance the safety and outdoor experience of those who hunt, fish, boat and view wildlife.

Goal 6: Minimize adverse environmental, social, economic and health and safety impacts from fish, wildlife and plants that are known, or have a potential, to cause adverse impacts.

Goal 8: Ensure residents, visitors, stakeholders, and partners are engaged in the processes of developing and implementing conservation programs.

Goal 10: Encourage communities to conserve lands and waters critical to sustaining healthy and diverse fish and wildlife populations.

Goal 12: Provide resources and support for the safety and protection of residents and visitors, our natural and cultural resources, and for emergency responses to critical incidents and environmental disasters.

The provision of healthy fish and wildlife resource for safe and satisfied customers supports significant economic benefits to the State.

- Reduce Taxes

The Commission worked with the Governor and the Legislature to repeal a number of licenses, permits and associated fees that were either obsolete or no longer necessary to fulfill the agency's mission. The repeals were included in Chapter 2014-136, Laws of Florida.

- Regulatory Reform

Goal 5: Use minimal regulations to manage sustainable fish and wildlife populations, manage access to fish and wildlife resources, and protect public safety.

Goal 10: Encourage communities to conserve lands and waters critical to sustaining healthy and diverse fish and wildlife populations.

The Commission reviewed all regulations to identify those that could 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.

- Phase out Florida's Corporate Income Tax

N/A

#3 – Maintaining Affordable Cost of Living in Florida

- Accountability Budgeting

Goal 13: Ensure the FWC has highly effective and adaptive business practices.

The Commission uses budgeted funding in a fiscally accountable and conservatively responsible manner to provide healthy resources for satisfied customers. Agency budgets have been reduced as necessary to do the job in light of the economic environment. 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.

- Reduce Government Spending

Goal 13: Ensure the FWC has highly effective and adaptive business practices.

The Commission has worked extensively with the Governor and Legislature to come up with reductions and innovative solutions to delay some services and continue other services at a reduced cost, while ensuring healthy resources and safe, satisfied customers. Some examples include reducing printing costs as information is provided electronically, and expanding the use of teleconferencing to reduce travel costs. Additionally, moving as many finance and accounting records as possible to electronic formats has reduced storage costs for records retention and reduced costs of copying and mailing. This also increased efficiency in recalling records as

necessary for research or public records requests. Many automated workflows have been created, increasing efficiency by greatly reducing paper, all cost associated with the handling of paper and the time needed to complete the forms required to document financial activities.

- Reduce Taxes

Goal 11: Integrate our commitment to benefit the community and enhance the economy through our conservation efforts and public service.

The Commission worked with the Governor and the Legislature to propose the repeal of a number of licenses, permits and associated fees that were either obsolete or no longer necessary to fulfill the agency's mission. The repeals were included in Chapter 2014-136, Laws of Florida.

- Phase Out Florida's Corporate Income Tax

N/A

TRENDS AND CONDITIONS STATEMENT

a. Agency primary responsibilities – based on statute and constitution

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 conducted extensive surveys of stakeholders and Florida citizenry prior to the development of an Agency Strategic Plan in 2005. The survey results suggested a number of "areas of concern" which 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. Consultation with FWC commissioners resulted in the selection of the agency's priorities.

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

FWC completed revising its Agency Strategic Plan in 2014. The framework used for the revision process supported the common understanding among staff and stakeholders of the most important activities for FWC to conduct and the reasons for doing them. The process 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 in that direction. It also supported examining how our activities are impacted by other's actions; how we impact other's activities and how they all intersect. This systems approach helped 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 revised strategic plan (2014-2019) which Commissioners and staff created focuses the strength of the agency on the most essential conservation challenges while ensuring safe and enjoyable public access to Florida's fish and wildlife resources. Fundamental to the success of the plan are the principles that conservation is a public trust responsibility and that FWC seeks the active involvement of Floridians. Commissioners identified policy areas to serve as a framework for adapting to changing conditions in Florida over the next 20 years. In reviewing and discussing these areas, Commissioners and the staff assessed current conditions, and Commissioners provided long-range policy guidance for high-priority needs and opportunities. The staff used the policy guidance,

along with elements from other planning efforts, to develop Strategic Initiatives. These initiatives emphasize areas in which FWC needs to make significant progress over the next 5–10 years. The plan’s themes, goals, and strategies define the work that will be required to achieve our mission, and they provide the context in which the Strategic Initiatives will be realized.

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 and state parks, 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
- Patrols state parks to ensure protection of the natural resources and safety of visitors using the parks
- 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 entities on marine issues including 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 regulatory and management decisions. 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 social media activity, digital communication direct to residents and visitors, and community outreach events. CR coordinates agency activities to inform Floridians and visitors of the role and value of Florida's fish and wildlife resources and to foster a sense 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 1,989 full-time equivalent employees, including 853 sworn law enforcement officers and 659 Other Personal Services employees of Fish and Wildlife Conservation Commission. The executive director serves at the pleasure of the Commissioners, and must also be confirmed by the Florida 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, handling major initiatives like managing Gulf Restoration projects, reviewing the appropriateness of 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) is FWC's primary means to support Florida's lead economic engine, tourism. PAWV provides opportunities for Floridians and visitors to experience Florida's wildlife management area system. Staff develops 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 Wings Over Florida. Staff provides technical assistance to local communities particularly in rural areas designed to help them achieve economic benefits for their communities by conserving wildlife habitat and promoting wildlife-related tourism. The Office coordinates and supports agency volunteer programs to leverage state dollars and achieve greater conservation benefits. 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 Chief Financial Officer, the Legislative Affairs Office also works with the Legislature as it develops the agency's budget.

Strategic Initiatives

The Office of Strategic Initiatives (OSI) supports and coordinates agency strategic planning, policy development and rule making; and the Florida Youth Conservation Center Network. This office also leads and coordinates FWC efforts and activities associated with Gulf Restoration following the 2010 Deepwater Horizon oil spill.

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 uses issue teams that involve knowledgeable staff from different divisions and offices to provide greater integration and more effective implementation of fish and wildlife conservation priorities. The teams focus on 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
- Bear

In addition, the FWC has developed an Imperiled Species Management Plan to address the conservation needs of 60 State-listed species being removed from the State list that are not already addressed by a management plan.

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

No new programs or services are proposed at this time.

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

Some wildlife populations are affected more than others as Florida's population continues to increase. This is primarily caused by habitat loss, degradation, or fragmentation. However, with appropriate planning, management, research, partnership and funding FWC can maintain the percentage of wildlife species with stable or increasing populations

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 through the Florida Forever Program along with conservation easements, landowner management contracts and partnerships with landowners and other agencies. 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. There was an unpredicted spike in the number of citizens utilizing the internet to obtain material from the agency which accounted for a surge in the percent change. We anticipate this amount of interest to decrease or at least level off and not continue to climb at such a rate in the future.

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:

FWC staff reviewed all recreational fish and wildlife penalties to determine if they are consistent (among wildlife, freshwater fish, and saltwater fish violations), meaningful (strong enough or not strong enough), and effective at deterring the violation. The current penalty structure was created during the 2006 Session, and has not been comprehensively reviewed since. This effort did not include reviewing commercial saltwater fisheries, captive wildlife, or boating penalties. Following are the proposed statutory changes:

- Increase the additional fine for illegally taking game or fur-bearing animals while trespassing from \$250 to \$500 per violation and add all wildlife and fresh fish to the list of species affected;
- Provide violators of recreational licensing provisions a new penalty option to purchase the respective license and pay a fine, bringing them into compliance with the law; current penalties of paying a fine amount of \$50 plus the price of the license would still be available;
- Increase the fine for repeat offenders for any Level 1 violation within 3 years - from \$100 to \$250;
- Reduce the penalty from a Level 2 violation to a Level 1 violation for
 - o reporting requirements by people who hold alligator licenses
 - o not returning unused CITES tags issued under the recreational harvest program (Statewide Alligator Harvest Program)
 - o not returning unused CITES tags issued to licensed nuisance alligator trappers;
- Change the penalty for the sale of tarpon from a Level 2 violation to a Level 3 violation to make it consistent with the penalty for rules that prohibit the sale of other saltwater species;
- Make the penalty for “changing” or “altering” a license a Level 4 violation from a Level 2 violation to be consistent with the penalty for forging or counterfeiting a license;
- Clarify that violations of rules or orders of the Commission related to the unlawful use of *any* traps (unless otherwise provided) are Level 2 violations. Currently, the statute speaks only to finfish traps;
- Remove penalties associated with the sale, purchase, harvest, or attempted harvest of any saltwater product with intent to sell from the recreational penalty statute;

this will have the effect that the penalties in section 379.407, F.S. (saltwater commercial penalties), will apply to all such violators;

- Make penalties for Wildlife Management Areas on U.S. forests consistent with those of all other Wildlife Management Areas;
- Change the penalties for the following statutes from 2nd degree misdemeanors to Level 2 violations. The effect would be increased penalties for repeat offenders:
 - o Section 379.2223, F.S. – Control and management of state game lands
 - o Section 379.3511, F.S. – Appointment of subagents for the sale of hunting, fishing, and trapping licenses and permits

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

Anchoring and Mooring Pilot Program In 2009, the Legislature directed the Commission, in consultation with the Florida Department of Environmental Protection, to establish a pilot program to explore potential options for regulating the anchoring and mooring of vessels outside of permitted mooring fields. State law provides for two test sites on the east coast, two on the west coast, and one in Monroe County. Test sites were selected in St. Augustine, Stuart/Monroe County, St. Petersburg, Sarasota, and Monroe County/ Marathon/Key West. The Commission submitted a report of findings to the Governor, President of the Senate, and Speaker of the House of Representatives January 1, 2014, as required by law, and the Legislature subsequently passed a three-year extension of the program to allow additional time to assess the various regulatory schemes in the test sites and to formulate recommendations aimed at solving local anchoring issues while targeting statewide consistency. The DLE continues to coordinate with these governing entities for the purpose of monitoring and evaluating their respective test areas. A report of findings and recommendations must be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2017, and all local ordinances associated with the pilot program will expire on June 30, 2017, unless further legislative action is taken.

Florida Fish and Wildlife Conservation Commission Advisory Entities

| Advisory Entity Name | Authorization (Statutory, rule or managerial initiative) | Purpose and Activities |
|--------------------------|---|---|
| Boating Advisory Council | 327.803, F.S. | 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.

Harmful Algal Bloom Task Force

379.2271, F.S. & continued as 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.

Management (WMA) Advisory Group

259.032(10)(b), F.S. and Managerial Initiative

A group organized for the purpose of providing advice or recommendations to FWC staff or the Commission on individual management plans for Wildlife Management Areas (WMAs).

Performance Measures and Standards

LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

| | |
|---|-------------------|
| Department: Florida Fish and Wildlife Conservation Commission | Department No: 77 |
|---|-------------------|

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

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2014-15 (Words) | Approved Prior Year Standard FY 2013-14 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2014-15 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|--|--|
| Compliance with recreational and commercial licensing rules and law | 99% | 99.9% | 99% | 99 |
| Percent change in licensed anglers | 1.00% | 4.40% | 1.00% | 1.00% |
| Percent change in the number of licensed hunters | -0.05% | 3.80% | -0.05% | -0.05% |
| Number of recreational licenses and permit issued | 2,300,000 | 2,690,844 | 2,300,000 | 2,300,000 |
| Number of wildlife and freshwater fishing commercial licenses and permits issued | 135,000 | 274,345 | 135,000 | 135,000 |
| Number of commercial and other marine fishing license processed | 2,100,000 | 2,289,510 | 2,100,000 | 2,100,000 |
| Number of counties assisted or advised regarding use of nature-based recreation as an economic development tool | 28 | 29 | 28 | 28 |
| Number of people reached with fish and wildlife messages | 4,327,601 | 21,229,077 | 4,327,601 | 10,000,000 |
| 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 | 2,218,959 | 3,188,500 | 2,318,695 |
| Administrative costs as a percent of total agency costs | 6.39% | 7.73% | 6.39% | 6.39% |
| Administrative positions as a percent of total agency positions | 8.58% | 10.20% | 8.58% | 8.58% |
| Administrative costs per division | 1,238,089 | 1,398,270 | 1,238,089 | 1,238,089 |
| Administrative positions per division | 14.5 FTE | 14.5 | 14.5 FTE | 14.5 |

LRPP Exhibit II - Performance Measures and Standards

| | |
|---|-----------------|
| Department: Fish & Wildlife Conservation Commission | Department No.: |
|---|-----------------|

| | |
|--|----------------|
| 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 2014-15 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|---|---|
| Compliance with specified commission rules and state law | 81.4% | 91.3% | 81.4% | 81.4% |
| Response time to emergency calls | 43 minutes | 47 minutes | 43 minutes | 43 minutes |
| Number of recreational boating injuries | 450 | 394 | 450 | 450 |
| Number of warnings, arrests, and convictions | 127,692 | 94,047 | 127,692 | 127,692 |
| Number of vessels checked | 320,345 | 246,320 | 320,345 | 320,345 |
| Aircraft down time | <5.1 day/month/aircraft | <7.1 day/month/aircraft | <5.1 day/month/aircraft | <5.1 day/month/aircraft |
| Communications equipment down time | <2.5 day/year/radio | <1.6 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 | 1,257,239 | 930,391 | 930,391 |
| Number of vessel safety inspections | 320,345 | 246,320 | 320,345 | 320,345 |
| Total number of boating accidents investigated | 1,292 | 659 | 1,292 | 1,292 |
| Number of patrol hours | 861,026 | 972,179 | 861,026 | 861,026 |
| Number of investigative hours | 69,365 | 285,060 | 69,365 | 69,365 |
| Number of officers and recruits trained | 737 | 856 | 737 | 737 |
| Number of enforcement flight hours | 4,821 | 3,202 | 4,821 | 4,821 |
| Number of boats repaired | 351 | 1,946 | 351 | 351 |
| Number of equipment repairs | 3,282 | 4,716 | 3,282 | 3,282 |
| Number of data-related information requests fulfilled | 156 | 204 | 156 | 156 |
| Number of regulatory zones properly permitted | 50 | 41 | 50 | 50 |
| Number of boating safety education cards issued | 20,000 | 55,180 | 20,000 | 20,000 |

LRPP Exhibit II - Performance Measures and Standards

| | |
|---|--------------------|
| Department: Fish and Wildlife Conservation Commission | Department No.: 77 |
|---|--------------------|

| | |
|--|----------------|
| Program: Wildlife | Code: 77300000 |
| Service/Budget Entity: Hunting and Game Management | Code: 77300200 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2014-15 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|--|--|
| Percent of satisfied hunters | 80% | 78.8% | 80% | 80% |
| Number of students graduating from hunter education courses | 10,000 | 13,232 | 10,000 | 10,000 |
| Number of Commission managed areas providing public hunting opportunities | 144 | 163 | 144 | 144 |
| Number of hunting accidents | 10 | 9 | 10 | 10 |
| Number of Hunters Served | 150,000 | 185,328 | 150,000 | 150,000 |
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LRPP Exhibit II - Performance Measures and Standards

| | |
|---|--------------------------|
| Department: Fish and Wildlife Conservation Commission | Department No.: 77000000 |
|---|--------------------------|

| | |
|---|----------------|
| 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 2014-15 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 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% | 46.57% | 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 | 6,061,588 | 5,539,815 | 5,539,815 |
| Number of written technical assists provided | 750 | 1,136 | 750 | 750 |
| Number of survey and monitoring projects | 195 | 207 | 195 | 195 |
| Acres of fish and wildlife habitat conserved | 100 | 18,131 | 100 | 100 |
| Number of recovery plan actions implemented | 60 | 54 | 60 | 54 |
| Number of water acres where habitat rehabilitation projects have been completed | 69,592 | 83,485 | 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 | 257,628 | 80,345 | 80,345 |

LRPP Exhibit II - Performance Measures and Standards

| | |
|--|--------------------|
| Department: FL Fish and Wildlife Conservation Commission | Department No.: 77 |
|--|--------------------|

| | |
|--|----------------|
| 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 2014-15 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|--|--|
| Number of acres of water managed to improve fishing | 904,781 | 1,715,147 | 904,781 | 904,781 |
| Number of Fish Stocked | 3,600,000 | 3,398,228 | 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% |
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LRPP Exhibit II - Performance Measures and Standards

| | |
|---|--------------------|
| Department: Fish & Wildlife Conservation Commission | Department No.: 77 |
|---|--------------------|

| | |
|--|----------------|
| 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 2015-16 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|--|--|
| Percent of fisheries stocks that are increasing or stable | 80% | 97% | 80% | 80% |
| Number of fisheries management issues for which analysis was conducted and/or completed | 30 | 84 | 30 | 30 |
| Number of educational and outreach contacts | 350,000 | 2,268,633 | 350,000 | 350,000 |
| Number of artificial reefs created and/or monitored | 175 | 287 | 175 | 175 |
| Number of marine fishery services contacts | 179,650 | 362,164 | 179,650 | 179,650 |
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LRPP Exhibit II - Performance Measures and Standards

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|---|--------------------|
| Department: FISH AND WILDLIFE CONSERVATION COMMISSION | Department No.: 77 |
|---|--------------------|

| | |
|---|----------------|
| 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 2015-16 (Words) | Approved Prior Year Standard FY 2014-15 (Numbers) | Prior Year Actual FY 2014-15 (Numbers) | Approved Standards for FY 2015-16 (Numbers) | Requested FY 2016-17 Standard (Numbers) |
|---|--|--|--|--|
| Number of fisheries assessment and data summaries conducted | 149,602 | 3,398,405 | 149,602 | 149,602 |
| Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided | 1,470 | 1,364,189 | 200,758 | 200,758 |
| Number of requests for status of endangered and threatened species and wildlife completed | 99,522 | 280,284 | 99,522 | 99,522 |
| Number of red tide and aquatic health assessments <u>and</u> <u>communications to stakeholders completed</u> | 200,947 | 312,675 | 200,947 | 200,947 |
| Number of manatees rehabilitated | 52 | 85 | 52 | 52 |
| Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat | 28,207 | 67,812 | 28,207 | 28,207 |
| | | | | |

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish & Wildlife Conservation Commission
Program: Public Access & Wildlife Viewing Services
Service/Budget Entity: Office of Executive Direction and Administrative Support Services
Measure: Number of people reached with conservation messages

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 3,188,500 | 2,218,959 | 969,541 | 30.4% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input 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: In previous years, the Florida Monthly magazine published FWC articles with conservation messages. The magazine stopped publishing hard copies in 2012-13. As a result, the total number of people reached with conservation messages has declined. It was requested to change the standard to 1,499,207 for FY 2014-15. Due to the standard still at 3,188,500 there was a decrease again this year but an increase over last year.

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: Additional outreach is available through the GovDelivery system for members of the public who opt in to learn more about conservation topic which has increased over the previous year.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish & Wildlife Conservation Commission
Program: Public Access & Wildlife Viewing Services
Service/Budget Entity: Office of Executive Direction and Administrative Support Services
Measure: Number of people reached with conservation messages

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 3,188,500 | 2,022,701 | 1,165,799 | 36.5% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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: In previous years, the Florida Monthly magazine published FWC articles with conservation messages. The magazine went out of business last year; As a result, the total number of people reached with conservation messages has declined.

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: Additional outreach will be available through the new GovDelivery system for members of the public who opt in to learn more about conservation topics.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------------|----------------------------|-------------------------|-----------------------|
| <5.1 day/month/aircraft | <7.1 day/month/aircraft | 2 | 39% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The standard goal was not met due to unavoidable maintenance on several aircraft. These aircraft required extended maintenance due to discrepancies discovered during routine maintenance and maintenance vendor backlogs.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---------------------|----------------------------|-------------------------|-----------------------|
| <2.5 day/year/radio | <1.6 day/year/radio | 0.9 | 36% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 81.40% | 91.3% | 9.9 | 12% |

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: Number of Boating Safety Education Cards Issued

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 20,000 | 55,180 | 35,180 | 175% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- X Other (Identify)

Explanation:

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

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

N/A

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 351 | 1,946 | 1,595 | 454% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. This increase is attributed to the vessel fleet aging and extensive repair work and engine replacements that are being required to maintain it in a safe and operable condition. Additional replacement funding this year may provide some relief. 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 Data-Related Information Requests Fulfilled

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 156 | 204 | 48 | 30% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- X Other (Identify)

Explanation:

Standard Achieved.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

N/A

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

- Training
- Personnel
- Technology
- 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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 4,821 | 3,202 | 1,619 | 33% |

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 goal was not met due to unavoidable maintenance on several aircraft and reduced staffing levels. These aircraft required extended maintenance due to discrepancies discovered during routine maintenance and maintenance vendor backlogs. Reduced staffing levels were due to personnel retiring or exiting DROP while replacement pilots were being hired and trained.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Equipment Repairs

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 3,282 | 4,716 | 1,434 | 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 | X 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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 69,365 | 285,060 | 215,695 | 310% |

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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 737 | 856 | 119 | 16% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- X Other (Identify)

Explanation:

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

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

N/A

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 861,026 | 972,179 | 111,153 | 12% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 450 | 394 | 56 | 12% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

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):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

N/A

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

- Training
- Personnel
- Technology
- 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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 50 | 41 | 9 | 18% |

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 lower number of permit requests may be indirectly impacted by economic factors that reduced the number of vessels on the water during this reporting period. Additionally, local government's ability to post markers due to budget constraints is also a factor. Permits are only issued when the applicant has provided all required information. We work with potential applicants extensively prior to their formal permit application and ordinance submission. We have no control over timing of the formal submissions and therefore are unable to control the number of permits issued.

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:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 320,345 | 246,320 | 74,025 | 23% |

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:

Continued elevated fuel costs have required officers to double up in patrol vessels and have also reduced the number of recreational boaters on the water. In addition, responsibility of providing law enforcement services in state parks has redirected enforcement activity. 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: Number of Vessels Checked

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 320,345 | 246,320 | 74,025 | 23% |

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:

Continued elevated fuel costs have required officers to double up in patrol vessels and have also reduced the number of recreational boaters on the water. In addition, responsibility of providing law enforcement services in state parks has redirected enforcement activity. 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: Number of Warnings, Arrests, and Convictions

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 127,692 | 94,047 | 33,645 | 26% |

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 a vessel – which reduces 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:

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: Response Time to Emergency Calls

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 43 minutes | 47 minutes | 4 | 9% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect Other (Identify)

Explanation:

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):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

N/A

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 1,292 | 659 | 633 | 48% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 930,391 | 1,257,239 | 326,848 | 35% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. 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: 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 | 13,232 | 3,232 | 32.32% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Percent of Satisfied Hunters

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 80.0% | 78.8% | (1.2) | (0.985%) |

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: Reasons that take away from hunting satisfaction generally relate to access and crowding issues. Hunters have reported that the following issues take away from their hunting satisfaction: not enough access to places to hunt; not having enough places to hunt; work obligations; poor behavior of other hunters; and too many hunters in the field.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of hunting accidents

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 10 | 9 | (1) | (10%) |

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: Ideally, the standard and results for this measure would be zero. There are hunters in Florida every year that do not follow proper safety rules and add to the statistics. By obeying basic rules of safety stressed in Florida's Hunter Safety Course, none of the incidents would have occurred.

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 | 185,328 | 35,328 | 23.6% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of 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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of recovery plan actions implemented

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 60 | 54 | 6 | 10% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: There are a few tasks that relate to the federal Manatee Recovery Team which has been disbanded since late 2007, so those tasks won't be completed. Some tasks were done through special funding from the legislature for sensory studies. Those funds no longer exist so only very limited work is being done now outside the agency.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 3,600,000 | 3,398,228 | 201,772 | 6% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

We did not meet the approved standard for number of fish stocked (3.6 million) in FY2014-2015. During this year, a total of 3,398,228 fish (94% of the approved standard) were stocked in Florida's public waters. Stocking did not take place in some waterbodies due to postponed research, hatchery mortality, and environmental factors such as low water conditions. Additionally, due to our commitment to preserve the genetic integrity of the Florida largemouth bass, brood fish and fry of multiple genetic units required separation, which limited hatchery space. Hatchery space was also allocated for on-going largemouth bass research projects.

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:

We did not meet the approved standard for number of fish stocked (3.6 million) in FY2014-2015. During this year, a total of 3,398,228 fish (94% of the approved standard) were stocked in Florida's public waters. Stocking did not take place in some waterbodies due to postponed research, hatchery mortality, and

environmental factors such as low water conditions. Additionally, due to our commitment to preserve the genetic integrity of the Florida largemouth bass, brood fish and fry of multiple genetic units required separation, which limited hatchery space. Hatchery space was also allocated for on-going largemouth bass research projects.

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: Re-direction of priorities.

Weather related conditions and low water associated events – Beyond FWC control –no recommendation

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 the data are entered by agency OPS personnel. Additionally, all citations and dispositions are entered by agency OPS personnel into a 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 introduction 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 their respective systems, primarily the Recreational License Issuance Services (RLIS) system for recreational licenses and permits and the Commercial Licensing System (CLS) for commercial licenses.

Methodology

The number of citations issued for license violations subtracted from the number of licenses issued (Recreational hunting and fishing, wildlife, Fresh and Saltwater commercial fishing licenses) then divided by the number of licenses issued.

Validity:Law Enforcement Citations

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

Issuance of Recreational and Commercial Licenses

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

Reliability:Law Enforcement Citations

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

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

Issuance of Recreational and Commercial Licenses

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: 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.

Data Sources and Methodology:

FWC has developed and implemented the FWC Commercial Licensing Saltwater system (CLS). The database includes the Commercial Saltwater Licensing and Trap Tag applications. Information about the customer and the type of license or permit purchased is captured at the time of each sale or issuance 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 recreational licenses and permit issued

Action (check one):

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

Data Sources and Methodology:

FWC has contracted with Brandt Informational Services, 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 Recreational License Issuance Services (RLIS) system, was launched in October 2012 for processing license and permits.

Information about the customer and the type of license or permit purchased is captured at the time of each 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 Support Services

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

Action (check one):

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

Data Sources and Methodology:

FWC has developed and implemented systems to process wildlife and freshwater fishing commercial licenses and permits. Information about the customer and the type of license or permit purchased is captured at the time of each sale or issuance and stored in the 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: 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.

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 Recreational License Issuance Services (RLIS) system used to sell all recreational fishing and hunting licenses and permits since October 2012. 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 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: 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.

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 Recreational License Issuance Services (RLIS) system, used to sell all recreational fishing and hunting licenses and permits since October 2012.

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 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, and 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), salt water quick charts (added this year); also added was the salt water commercial regulations in Spanish and duck and dove.

Wildlife Management Area (WMA) maps: The number of printed WMA maps (various maps off 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.

FWC Fast Facts and GovDelivery cards: The number of cards printed.

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

Flickr “Hits” and **Instagram** “Followers”. **Snapchat** “Followers” was added early in 2015. Social Media numbers increased this year. Also, this year the number of subscribers reached with GovDelivery, a digital stakeholder base to deliver important alerts, announcements, newsletters and other key information to citizens increased.

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.

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, 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.

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: 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: 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 (Bobbernet) 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 accident statistical report as required in section 327.804, Florida Statutes.

Reliability:

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

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 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 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 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 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.

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 Operations Management Consultant 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. Proof of this training is recorded by use of lesson plans, attendance rosters and/or firearms score sheets as outlined by FDLE, CJSTC rules.

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 or class files. 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 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 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 accidents using the Florida Boating Accident report. Reports completed by Commission officers are submitted to their supervisor for review. The reports are then sent to Tallahassee Headquarters where they are again reviewed by the boating safety staff and the accident data is entered by agency OPS personnel. Boating and Waterways then compiles the data into reports using computer software programs. Reports generated from this database supply 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 reporting officer's supervisor or the appropriate law enforcement agency. After the boating accident reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Regulatory Zones Properly Permitted

Action (check one):

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

Data Sources and Methodology:

The Boating & Waterways Section receives waterway marker permit applications from 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 Vessel Safety Inspections

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Vessels Checked

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

This data may be relied upon because officers are required by policy to submit Activity Reports. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by at least two levels of supervision for accuracy and completeness. It is not uncommon for a supervisor to

physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports. The data entry operator detects discrepancies on the Activity Reports prior to entry. The data entry operator identifies incomplete or incorrect reports and gives them to the Field Services Lieutenant. The Lieutenant will then return the incomplete or incorrect report to the Regional Captain. After the activity reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness. Because the CAD data is entered as it occurs, it is a very reliable method to capture the information.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Warnings, Arrests, and Convictions

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Response Time to Emergency Calls

Action (check one):

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

Data Sources and Methodology:

As calls are received by the Regional Communications Centers 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 Computer Aided Dispatch (CAD) system, officers either notify the duty officer their activities as they complete them, or they "self-dispatch" their activity on their Mobile Computer Terminals (MCT). These activities are saved to a CAD server on a regional level as well as a statewide enterprise level. The Government Operations Consultant I compiles each regions data and produces statewide statistical reports.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Total Number of Boating Accidents Investigated

Action (check one):

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

Data Sources and Methodology:

Officers document accidents using the Florida Boating Accident report. Reports completed by Commission officers are submitted to their supervisor for review. The reports are then sent to Tallahassee Headquarters where they are again reviewed by the boating safety staff and the accident data is entered by agency OPS personnel. Boating and Waterways then compiles the data into reports using computer software programs. Reports generated from this database supply 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 reporting officer's supervisor or the appropriate law enforcement agency. After the boating accident reports are entered, they are sampled by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

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

Action (check one):

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

Data Sources and Methodology:

Officers document patrol 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: 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.

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 Telephone Survey.

Validity: The percentage of satisfied hunters is determined annually by survey after the close of each year's final deer hunting season from a sample of all hunting license holders having the licenses and permits that conferred the privilege to hunt deer during the most recent deer 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 deer hunting experience was satisfying or very satisfying) and dividing by the total number of hunters who expressed some level of satisfaction or dissatisfaction (i.e., hunters who indicated that their deer hunting experience was satisfying, very satisfying, dissatisfying or very dissatisfying).

Reliability: Every effort is made to conduct the deer 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 deer hunting public views the deer hunting opportunities provided by FWC.

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 Incident files, updated by the FWC's Division of Law Enforcement. When a hunting incident is reported, an investigator from the agency's Division of Law Enforcement responds and begins an investigation to determine the cause of the incident. 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.

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 Brandt Information Services to provide a unified system for selling hunting and trapping licenses through all of our sales channels (Retail Stores, Tax Collectors, Internet, and Telephone). The Recreational Licensing Issuance Service (RLIS) has been used to sell all hunting and trapping licenses since October, 2012. Information about the customer and the type of license 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 RLIS 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: The data is reliable because it captured at the time of sale and stored in a central database. The measure is reliable because it provides accurate data on the total number of hunters served, those persons who have purchased a hunting or trapping privilege.

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 (WMAs), Public Use Areas (PUAs), Miscellaneous Areas (MAs), Public Small Game Hunting Areas (PSGHAs), and Wildlife and Environmental Areas (WEAs) 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, MA, 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: Habitat and Species Conservation

Service/Budget Entity: Invasive Plant Management 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.

X 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 to be treated is estimated by the land manager requesting project funding. The actual number of acres treated is reported by the contractor on a **weekly** work log. This information is in database files collected and maintained in an excel spreadsheet in Tallahassee. The information is summarized 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 **weekly** 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 without damage to non-target species.

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: Number of acres of water managed to improve fishing

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

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: 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 35 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 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, number of administrative hearings conducted and number of penalties assessed. 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: Division of Marine Fisheries Management
Service/Budget Entity: Marine Fisheries Services / 77500200
Measure: Number of educational and outreach contacts

Action (check one):

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

Data Sources and Methodology:

Angler Outreach Events: Staffs engage current and future saltwater recreational anglers at public events such as fishing shows, festivals, access points (i.e. boat ramps and marinas) and other venues that draw anglers. Staffs interact with recreational anglers to provide fisheries conservation information, answer questions, and provide hands-on catch and release techniques demonstrations. Contacts for these programs are tracked through ticket sales (at events), turnstile counts, and staff directly counting the anglers they engage during the events.

Aquatic Education Events: Staffs engage current and future saltwater recreational anglers at public events scheduled by FWC staff. These events are curriculum based events designed to educate the participants about basic saltwater fishing skills, fisheries conservation practices, marine resource conservation, and how participants can be involved in the management of Florida's marine resources. Contact numbers are collected through registration forms completed by program participants and staff directly counting participants they engage during the events.

Presentations: Staffs engage current and future saltwater recreational anglers at fishing club meetings, small public events, hatchery tours, and school groups. Contact numbers are collected by staff directly counting participants they engage during the events. Saltwater regulations booklets specifically designed and distributed to anglers are counted as contacts.

Communications: Staffs engage the public through inquiries (mail, email, telephone, and in-person) about saltwater fishing, marine fisheries, and marine resource conservation. Staffs provide responses to these inquiries directly or through hard copy literature that is mailed to the requestor. These interactions are documented directly by staff involved in the communication with the public or by items entered into a mail out database.

Website visits: The DMFM website (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 websites outside of FWC. 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 Federal Aid in 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. Numbers of user visits are generated by querying the software.

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.

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 Analysis and Rulemaking Section 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.

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 monitored

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 (MS Excel and ArcGIS Desktop software) are the responsibility of Bradley Ennis, Fisheries Biologist IV in the Fisheries Services Section of the Division 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 artificial reef 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 sea floor 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. Reef materials placed at distances beyond 150 feet from other artificial reefs would be considered separate reefs and counted separately. The distances from nearest neighbor reefs 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 or a natural reef associated with 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. They 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 in a given day may represent one survey by a dive pair or multiple surveys by multiple dive pairs, with each daily artificial reef survey effort 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 quarter and whether FWC or non-FWC personnel undertook the monitoring efforts. In circumstances where FWC staff participate in an FWC funded dive survey conducted under FWC contract with another entity, the FWC staff dives will not be double counted under monitoring events conducted in-house by FWC.

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.

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.

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.

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.

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 2014-15 (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 2014-15 (Words) | | Associated Activities Title |
|----------------|--|--|--|
| 8 | Number of people reached with fish and wildlife messages | | Media Relation: Inform & Educate Citizens about Fish and Wildlife Messages |
| | | | |
| | | | |
| | | | |
| | | | |

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

| Measure Number | Approved Performance Measures for FY 2014-15 (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 2014-15 (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 2014-15 (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 2014-15 (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 2014-15 (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 2014-15 (Words) | | Associated Activities Title |
|----------------|---|--|--|
| 50 | Percent Angler Satisfaction | | ACT 4000 - Lakes and Rivers Fisheries Management |
| | | | Freshwater Fisheries Administration |
| | | | |
| 51 | Number of acres of water managed to improve fishing | | ACT 4300 - Freshwater Fish Stocking |
| | | | ACT 4500 - Freshwater Fisheries Administration |
| | | | |
| 52 | Number of fish stocked | | ACT 4000 - Lakes and Rivers Fisheries Management |
| | | | ACT 4500 - Freshwater Fisheries Administration |
| | | | |
| 53 | Percent of index Lakes where fish populations are stable and increasing | | ACT 4000 - Lakes and Rivers Fisheries Management |
| | | | ACT 4500 - Freshwater Fisheries Administration |
| | | | |
| | | | |
| | | | |

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

| Measure Number | Approved Performance Measures for FY 2014-15 (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 |

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

| Measure Number | Approved Performance Measures for FY 2014-15 (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 |

| FISH AND WILDLIFE CONSERVATION COMMISSION | | FISCAL YEAR 2014-15 | | | |
|--|--|---------------------|---------------|------------------------------|----------------------|
| | | SECTION I: BUDGET | | OPERATING | FIXED CAPITAL OUTLAY |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | | | 330,236,236 | 34,078,864 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | | | 2,388,017 | 0 |
| FINAL BUDGET FOR AGENCY | | | | 332,624,253 | 34,078,864 |
| 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 | | 3,398,405 | 7.03 | 23,892,588 | |
| Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife | | 280,284 | 26.59 | 7,451,774 | 600,000 |
| Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed | | 312,675 | 13.47 | 4,212,908 | |
| Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, salt marsh, or mangrove, coral, aquatic, and upland habitat | | 67,812 | 36.96 | 2,506,089 | |
| Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided | | 1,364,189 | 3.45 | 4,706,981 | |
| Manatee Rehabilitation * Number of Manatees Rehabilitated | | 85 | 24,752.94 | 2,104,000 | |
| Fwrl - Administrative Services And Facilities Management * N/A | | 5,326,716 | 0.87 | 4,634,286 | 3,000,000 |
| Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued | | 2,690,844 | 1.16 | 3,122,693 | |
| Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued | | 2,563,855 | 0.43 | 1,091,821 | |
| Conservation Stewardship: Educate Citizens About Fish And Wildlife Conservation * Number of people reached with conservation messages | | 2,218,959 | 0.07 | 149,847 | |
| Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses | | 13,232 | 181.01 | 2,395,172 | 3,320,000 |
| Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages | | 22,224,077 | 0.06 | 1,277,896 | |
| Public Awareness And Economic Development * Number of counties counseled regarding use of nature-based recreation as an economic tool | | 29 | 1,347.55 | 39,079 | |
| Land Acquisition * Acres of fish and wildlife habitat purchased | | 18,131 | 35.22 | 638,658 | |
| Uniform Patrol And Investigations * Number of patrol and investigation hours | | 1,257,239 | 75.18 | 94,515,127 | 80,000 |
| Inspections * Number of Inspections | | 6,007 | 246.49 | 1,480,689 | |
| Aviation * Number of flight hours | | 3,202 | 800.90 | 2,564,474 | |
| Boating And Waterways * Number of boating and waterway projects supported | | 448 | 9,154.40 | 4,101,172 | 8,545,940 |
| Law Enforcement Administration * N/A | | 4,119,090 | 1.08 | 4,442,558 | |
| Field Services * Number of service/repair hours | | 25,943 | 165.52 | 4,294,110 | |
| Training * Hours of training completed | | 101,339 | 32.14 | 3,257,440 | |
| Manage And Restore Public Lands * Number of acres managed for wildlife | | 6,061,588 | 4.38 | 26,525,844 | 2,550,000 |
| Game Management - Hunting Opportunities * Number of hunters served | | 185,328 | 22.69 | 4,205,503 | |
| Plan And Coordinate Habitat And Land Use * Number of written technical assists provided | | 1,136 | 773.96 | 879,222 | |
| Wildlife Viewing Recreation * Number of Floridians and visitors engaged in wildlife viewing | | 5,200,000 | 0.29 | 1,516,039 | |
| Habitat And Species Conservation Administration * N/A | | 4,265,882 | 1.50 | 6,397,954 | |
| Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented | | 54 | 51,097.94 | 2,759,289 | |
| Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed | | 83,485 | 116.23 | 9,703,392 | 3,000,000 |
| Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations | | 333 | 14,643.42 | 4,876,260 | |
| Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written | | 6 | 298,604.17 | 1,791,625 | |
| Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed | | 1,250,000 | 20.76 | 25,954,700 | |
| Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed | | 257,628 | 44.41 | 11,440,228 | |
| Hunting And Game Management Coordination And Oversight * N/A | | 377,827 | 1.21 | 456,488 | |
| Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing | | 1,715,147 | 3.50 | 6,007,615 | 1,150,000 |
| Freshwater Fish Stocking * Number of Fished Stocked | | 3,398,228 | 0.51 | 1,744,485 | |
| Freshwater Fisheries Administration * N/A | | 189,967 | 0.94 | 177,868 | |
| Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted | | 84 | 12,304.61 | 1,033,587 | |
| Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts | | 2,268,633 | 0.37 | 834,135 | |
| Artificial Reef Management * Number of Reefs Created and/or Monitor | | 287 | 1,639.11 | 470,426 | 11,832,924 |
| Marine Fisheries Administration * N/A | | 221,131 | 0.77 | 171,202 | |
| Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts | | 362,164 | 3.45 | 1,247,903 | |
| TOTAL | | | | 281,073,127 | 34,078,864 |
| SECTION III: RECONCILIATION TO BUDGET | | | | | |
| PASS THROUGHS | | | | | |
| TRANSFER - STATE AGENCIES | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | | |
| OTHER | | | | | |
| REVERSIONS | | | | 51,548,803 | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 332,621,930 | 34,078,864 |

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.

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.