



**Florida Fish
and Wildlife
Conservation
Commission**

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

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Florida Fish and Wildlife Conservation Commission

Tallahassee

September 30, 2016

Cynthia Kelly, Director
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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 2017-18 through Fiscal Year 2021-22. 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 2017-2018 THRU 2021-2022
SUBMITTED – SEPTEMBER 30, 2016

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.
(Theme 1, Goal 1 in current Agency Strategic Plan)

Goal 2: Ensure that sufficient habitat exists to support healthy populations of all native species of fish and wildlife.
(Theme 1, Goal 2 in current Agency Strategic Plan)

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 the natural resources involved.
(Theme 2, Goal 1 in current Agency Strategic Plan)

Goal 4: Enhance the safety and outdoor experiences of those who hunt, fish, boat and view wildlife.
(Theme 2, Goal 2 in current Agency Strategic Plan)

Goal 5: Minimize regulation in managing sustainable fish and wildlife populations, allowing access to fish and wildlife resources, and protecting public safety.
(Theme 2, Goal 3 in current Agency Strategic Plan)

Goal 6: Minimize adverse environmental, social, economic and health-and-safety impacts from fish, wildlife and plant species that are known to or that might have adverse impacts.
(Theme 2, Goal 4 in current Agency Strategic Plan)

Goal 7: Ensure that present and future generations support conservation of fish and wildlife.

(Theme 3, Goal 1 in current Agency Strategic Plan)

Goal 8: Ensure residents, visitors, stakeholders, and partners are engaged in the development and implementation of conservation programs.

(Theme 3, Goal 2 in current Agency Strategic Plan)

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

(Theme 3, Goal 3 in current Agency Strategic Plan)

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

(Theme 3, Goal 4 in current Agency Strategic Plan)

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

(Theme 4, Goal 1 in current Agency Strategic Plan)

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

(Theme 4, Goal 2 in current Agency Strategic Plan)

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

(Theme 4, Goal 3 in current Agency Strategic Plan)

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 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	FY 2021- 2022
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 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	FY 2021- 2022
80%	80%	80%	80%	80%	80%

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

Baseline/ Year	FY 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	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 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	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 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	FY 2020- 2021
38%	44%	44%	44%	44%	44%

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 2018- 2019	FY 2019- 2020	FY 2019- 2020	FY 2020- 2021	FY 2020- 2021
-0.1	.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 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	FY 2020- 2021
0%	2%	2%	2%	2%	2%

OUTCOME

2C: Percent of satisfied deer hunters.

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

OUTCOME

2D: Percent of satisfied freshwater anglers.

Baseline/ Year	FY 2017- 2018	FY 2018- 2019	FY 2019- 2020	FY 2020- 2021	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 4: Enhance the safety and outdoor experiences of those who hunt, fish, boat and view wildlife.

Goal 7: Ensure that present and future generations support conservation of fish and wildlife.

Goal 8: Ensure residents, visitors, stakeholders, and partners are engaged in the development and implementation of conservation programs.

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 1: Ensure the sustainability of Florida's 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 the natural resources involved.

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

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

Goal 11: Integrate our commitment to benefitting 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 and for Florida's natural and cultural resources, and to allow emergency responses to critical incidents and environmental disasters.

When a family goes fishing or hunting, buys binoculars to view wildlife, visits a nature preserve, goes boating or visits a seafood restaurant in Florida, it is contributing to the economic prosperity

of the state and to jobs. The provision of healthy fish and wildlife resource for safe and satisfied customers supports significant economic benefits to the State. Economic benefits are derived from jobs, business income, and tourism related to fish and wildlife. Job retention is related to quality of life, and many citizens and businesses cite abundant natural resources and access to fishing, hunting and wildlife viewing as significant factors in quality of life in Florida. It is also important for visitors and residents to feel safe and confident that in times of need, law enforcement will be there for them.

- Reduce Taxes

The Commission works with the Governor and the Legislature to review all licenses, permits and associated fees and recommend for repeal any that are either obsolete or no longer necessary to fulfill the agency's mission.

- Regulatory Reform

Goal 5: Minimize regulation in managing sustainable fish and wildlife populations, allowing access to fish and wildlife resources, and protecting public safety.

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

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

- Phase out Florida's Corporate Income Tax

N/A

#3 – Public Safety

- Protect our communities by ensuring the health, welfare and safety of our citizens.

Goal 4: Enhance the safety and outdoor experiences 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 plant species that are known to or that might have adverse impacts.

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

The Commission protects Florida's fish, wildlife and habitats to ensure their long-term well-being and continued viability for educational, recreational and commercial activities. Safeguards public safety and enriches the outdoor experience of residents and visitors. Enforces laws to protect the resources of Florida and the safety of people using these resources when hunting, boating, freshwater and saltwater fishing, visiting state parks, viewing wildlife, fishing commercially or processing

seafood. Conducts search-and-rescue missions to protect the public statewide – saving about 1,000 people each year. Enforces boating and waterway laws and promotes educational activities to enhance boating safety for residents and visitors. Enhances boating safety and waterway experiences through maintenance and repair of 200 boat ramps, construction of new boat ramps and placement and maintenance of waterway markers. Offers what is often the sole law enforcement presence in remote areas of the state. Specialized training, capabilities and equipment enable officers to respond to emergencies, disasters and other critical incidents through coordinated efforts with local, state and federal mutual-aid partners. Supports domestic and homeland security initiatives in Florida's ports.

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 improved its Agency Strategic Plan in 2015. 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 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. Specific implementation tasks continue to be developed.

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:

- Protects Florida's fish, wildlife and habitats to ensure their long-term well-being and continued viability for educational, recreational and commercial activities.
- Safeguards public safety and enriches the outdoor experience of residents and visitors.
- Enforces laws to protect the resources of Florida and the safety of people using these resources when hunting, boating, freshwater and saltwater fishing, visiting state parks, viewing wildlife, fishing commercially or processing seafood.
- Conducts search-and-rescue missions to protect the public statewide – saving about 1,000 people each year.
- Enforces boating and waterway laws and promotes educational activities to enhance boating safety for residents and visitors.
- Enhances boating safety and waterway experiences through maintenance and repair of 200 boat ramps, construction of new boat ramps and placement and maintenance of waterway markers.
- Offers what is often the sole law enforcement presence in remote areas of the state.
- Specialized training, capabilities and equipment enable officers to respond to emergencies, disasters and other critical incidents through coordinated efforts with local, state and federal mutual-aid partners.
- Supports domestic and homeland security initiatives in Florida's ports.
- Encourages the next generation of conservationists and enhances outdoor experiences through education, public outreach partnerships and youth-oriented programs.

Fish and Wildlife Research Institute

The work done by the FWRI reaches far beyond the confines of the FWC. Research conducted on habitats, freshwater and marine fisheries, harvested and imperiled species and other important plant and wildlife communities in Florida is used by federal, state and local governments, universities, recreational and commercial fishing interests, recreational hunting and boating interests, nongovernmental organizations and the public. FWRI integrates its research activities with management efforts of other FWC divisions. The Institute:

- Monitors and provides information on the status of terrestrial, aquatic and coastal habitats; freshwater and marine fisheries; harvested species; imperiled species; and important plant and animal communities in Florida.
- Develops and implements restoration techniques for enhancement of terrestrial, freshwater and coastal habitats and wildlife communities.
- Responds to and provides technical support for catastrophes, including oil spills, ship groundings, die-offs, major chemical spills and natural disasters.
- Provides cause-of-death determination on manatees, bears, panthers, sea turtles and other animals, and screens for wildlife diseases such as avian influenza and chronic wasting disease.
- Identifies and monitors red tides and other harmful algal blooms, providing both technical support and advisories.

- Provides science-based biological and economic assessments of fish and wildlife resources, as well as decision support, to the Commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.
- Encourages community members to act as citizen scientists by creating opportunities to report, share and submit information.
- Receives external grants representing over 40 percent of the institute's funding.

Marine Fisheries Management

The Division of Marine Fisheries Management (MFM) works with many agencies and groups to accomplish its mission. Fishery management requires coordination with federal agencies, other states and regional councils: the Gulf of Mexico Fishery Management Council, the South Atlantic Fishery Management Council, the Atlantic States Marine Fisheries Commission and the Gulf States Marine Fisheries Commission. Other activities include issuance of special activity licenses, recovery of lost or abandoned lobster and crab traps, coordination of federal programs to provide disaster relief assistance to commercial fishers, and review and comment on proposed development projects that may affect marine resources. This division also conducts wholesale-dealer audits. The Division also:

- Brings together fisheries interest groups, research institutions, government agencies and the public to consider ways to manage Florida's marine fisheries effectively.
- Supports Commission efforts to make informed management decisions based on the best available scientific data.
- Develops fisheries management plans to prevent overfishing of important commercial and recreational marine species while allowing for sustainable levels of annual harvests to benefit people.
- Provides grants for artificial reef construction, monitoring and research.
- Provides the public with information regarding conservation and management of Florida's valuable marine fisheries.

Freshwater Fisheries Management

The Division of Freshwater Fisheries Management (FFM) promotes Florida's well-earned title of "Fishing Capital of the World" and monitors freshwater fish populations and anglers' use of the resource. A major effort recently engaged anglers and other stakeholders to develop a management plan for black bass that is providing anglers with the best bass fishing anywhere and expanding the \$1.7 billion freshwater-fishing economic impact for local communities. FFM has developed a private-public partnership to help fund this effort by implementing the TrophyCatch conservation and marketing plan, using citizen science to provide valuable information. FFM sets management practices, provides fishing opportunities and publishes documents and articles promoting freshwater fishing in Florida. Special projects like the Florida Youth Conservation Centers Network and fishing and boating camps encourage responsible fishing practices and help create the next generation that cares. The Division:

- Evaluates resource characteristics, informs the public of resource conditions and incorporates stakeholder input to determine goals for freshwater fisheries resources.

- Uses innovative and scientifically proven management strategies, including habitat enhancement, harvest regulations, public outreach and stock enhancement (stocking) to conserve or improve quality freshwater fishing opportunities.
- Maintains fish management areas throughout the state to provide fishing opportunities for a diversity of anglers.
- Provides technical services to public, state and federal organizations, universities and other interest groups about fisheries management issues, fishing opportunities, fish pond management, fish kills, boating access and other issues.
- Encourages freshwater stewardship through instructional clinics, camps, publications, electronic media and fishing events.
- Provides hatchery operations to produce dependable quantities of healthy freshwater fish to cost-effectively meet stocking program objectives.
- Interacts directly with agencies having critical responsibilities for water quality and quantity and aquatic plant management to represent the needs of the fisheries and enhance habitat for freshwater fish and aquatic life.

Hunting and Game Management

The Division of Hunting and Game Management (HGM) uses effective game-management tools and scientific expertise to perpetuate sustainable hunting statewide, concentrating on waterfowl, small game, deer, wild turkey and alligators. The Division also develops rules and recommends management policies on more than 5.8 million acres of public hunting lands that are available for various hunting opportunities. Many division staff participate in national, state and regional advisory groups to support management and regulation of Florida game species. The Division also houses the Hunter Safety and Public Shooting Ranges section, which offers hunter safety programs that teach people hunting laws, ethics and use of firearms at a gun range. Once people are certified, they can purchase a license to hunt unsupervised in Florida. Specifically, it:

- Provides professional management of hunting activities and associated wildlife resources, ensuring that conservation objectives are met and hunting opportunities are sustainable.
- Develops or expands new hunting opportunities and improves existing hunting opportunities statewide.
- Provides high-quality programs for hunter safety training and public shooting opportunities.
- Provides programs to recruit and retain hunters, especially children and youths, as participants in hunting and other wildlife-related activities. Outdoor recreation during childhood helps develop support for conservation efforts throughout life.
- Brings together hunting interest groups, governmental and non-governmental agencies, research institutes and the public to consider ways to manage Florida's game wildlife species effectively.
- Provides scientific expertise to the Commission to make the best informed decisions regarding the management of Florida's game wildlife resources.
-

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 coordination, oversight and support for FWC operations. It provides policy guidance, fosters accountability and promotes continual improvement among the agency's divisions and offices. The office coordinates and supports strong engagement of commissioners and facilitates effective interaction with agency customers, stakeholders, the Florida Legislature, federal and state agencies and FWC staff to address important conservation issues. Further responsibilities include maintaining facilities and infrastructure and leading efforts to strategically focus agency staff and resources on conservation priorities. OED staff work closely with the agency's Senior Leadership Team to ensure effective integration of agency activities and programs across all divisions and offices.

Legal

In-house attorneys provide legal services for the FWC or coordinate through the Attorney General's Office or the Florida Division of Risk Management. The Legal Office represents the FWC in litigation, prepares legal opinions, develops and reviews contracts and other legal instruments, drafts and reviews legislation and rules, and provides general legal counsel relating to FWC operations. The general counsel is a liaison between the FWC and stakeholders, partners and federal, state and local agencies.

Human Resources

The Office of Human Resources provides services and support to all FWC employees. This office advises agency personnel on employment law and state personnel rules and assists managers

with recruitment and selection, attendance and leave, discipline, workers' compensation, unemployment compensation, classification and pay, retirement, state insurance benefits, and collective bargaining. Human Resources also coordinates training and develops diversity programs for the agency.

Public Access and Wildlife Viewing

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

Information Technology

This office supports the FWC's program areas by managing an automated information-processing environment that is reliable, secure, cost-effective and responsive. OIT program resources are employed to educate Commission personnel in the use and application of information technology to accomplish the objectives and operations of the Commission. These objectives include an increase of internal and external customer confidence and satisfaction by increasing accessibility of information. OIT activities and resources provide for the processing, storing and retrieval of data, system development and maintenance, statewide computer network management, information security administration, and general information-consulting services supporting the FWC.

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. The Legislative Affairs Office, in conjunction with the FWC's chief financial officer, also works with the Legislature as it develops the agency's budget.

Strategic Initiatives

The Office of Strategic Initiatives (OSI) works closely with division, regional and office directors to identify and coordinate programs with boundary-spanning implications that will benefit the FWC. OSI houses the Florida Youth Conservation Centers Network, which coordinates youth conservation programming in the FWC; oversees a statewide network of sustainable places where youth and their families can participate in outdoor activities; and inspires lifelong support of fish and wildlife conservation. OSI also leads FWC's coordination with the Florida Department of Environmental Protection on Gulf restoration via the Gulf Environmental Benefit Fund, the Natural

Resource Damage Assessment process and the RESTORE Act, and provides technical assistance to other Gulf decision-makers and stakeholders.

Inspector General

As mandated by state law, this office is responsible for coordinating activities that promote accountability, integrity and efficiency in government and serves as the FWC's ombudsman. The Office of Inspector General (OIG) conducts performance and compliance audits of agency programs and investigates allegations of fraud, waste, abuse, mismanagement and employee misconduct. These complaints may include whistle-blower, criminal wrongdoing and administrative investigations. This office attempts to resolve internal employee concerns and is the point of contact with the state auditor general, as well as with federal audit entities.

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 whose biological status is stable or improving.

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 recovered after management actions were taken to avoid unsustainable harvest pressure. Although the standard has been 80% for a number of years, the stocks that are monitored have been doing much better for some time. Continuous improvements in research and data collection for marine fishery species, carried out by the Agency and our partners has improved the Agency's ability to make science-informed management decisions. Intensive management measures implemented by our Federal partners or mandated by virtue of Florida's participation in the interstate fishery commissions has contributed to the positive status of fishery stocks in state and federal waters off of Florida. We expect these populations to remain stable 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. However, our contacts for FY 2015-16 did exceed the approved standard. We project these contacts to remain fairly 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. Protection levels will naturally fluctuate from year to year based on how many opportunities are identified and able to be completed. We slightly exceeded our standard for FY2015-2016; however based on anticipated funding levels, we do not forecast a significant change in protected habitat 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. The Commission conducted significant marketing efforts in FY 2015-16.

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

Use of electronic media to deliver messages is reaching greater numbers of citizens and visitors alike. FWC pushed out content in a number of ways, allowing subscribers to control various types of information feeds they receive. As the interest in all of the programs that FWC has grows, so does the percentage increase for this measure grow.

Outcome 2 C: Percent of satisfied deer hunters

Previous estimate was calculated by counting the number of satisfied deer 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) as indicated on an annual survey of deer hunters. Hunters who did not reply were not counted. Current estimate is calculated by counting the number of satisfied deer hunters and dividing by the total number of deer hunters responding to the satisfaction question on the deer hunter survey. We expect satisfaction of hunters to remain at current levels for the next five years, however because of the change in calculation (which now includes hunters who did not respond to the question) the percentage is 70%.

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

Legislative approval to authorize the temporary boating safety exam to be given online and allow the individual to show proof of passage for the temporary boating safety exam and boating safety ID course either digitally or by downloading/printing the proof; to implement these changes, would require that the FWC obtain technical support for a database and related digital services; there may be a fiscal impact to the agency but it is indeterminate at this time

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

Potential changes would:

- correct a technical deficiency created during the 2016 Session, when legislation was passed to clarify that possession of sea turtles is prohibited unless authorized by the Fish and Wildlife Conservation Commission
- authorize the temporary boating safety exam to be given online and allow the individual to show proof of passage for the temporary boating safety exam and boating safety ID course either digitally or by downloading/printing the proof; to implement these changes, FWC would be required to acquire technical support for a database and related digital services; there may be a fiscal impact to the agency but it is indeterminate at this time.

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

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Percent change in number of information and education materials provided to citizens, particularly through the use of electronic media	0.00%	2.00%	0.00%	2.00%
Compliance with recreational and commercial licensing rules and law	99%	99%	99%	99%
Percent change in licensed anglers	1.00%	3.63%	1.00%	1.00%
Percent change in the number of licensed hunters	-0.05%	13.94%	-0.05%	-0.05%
Number of recreational licenses and permits issued	2,300,000	2,553,165	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	135,000	299,145	135,000	135,000
Number of commercial and other marine fishing licenses processed	2,100,000	2,278,393	2,100,000	2,100,000
Number of counties assisted or advised regarding use of nature-based recreation as an economic development tool	28	39	28	28
Number of people reached with fish and wildlife messages	4,327,601	26,099,804	4,327,601	4,327,601
Economic impact of fishing, hunting and wildlife viewing (dollars/jobs)	\$10.1 Billion / 105,636	\$10.3 Billion / 270,986	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636
Number of people reached with conservation messages	3,188,500	2,171,497	3,188,500	3,188,500
Administrative costs as a percent of total agency costs	6.39%	3.74%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	7.41%	8.58%	8.58%
Administrative costs per division	1,238,089	1,206,764	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.:
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Program: Law Enforcement	Code: 77200000
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement	Code: 77200100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	93.0%	81.4%	81.4%
Response time to emergency calls	43 minutes	47 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	405	450	450
Number of warnings, arrests, and convictions	127,692	85,440	127,692	127,692
Number of vessels checked	320,345	205,196	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<5.9 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<1 day/year/radio	<2.5 day/year/radio	<2.5 day/year/radio
Total number of hours spent in preventative patrol and investigations	930,391	1,229,252	930,391	930,391
Number of vessel safety inspections	320,345	205,196	320,345	320,345
Total number of boating accidents investigated	1,292	662	1,292	1,292
Number of patrol hours	861,026	931,549	861,026	861,026
Number of investigative hours	69,365	297,703	69,365	69,365
Number of officers and recruits trained	737	849	737	737
Number of enforcement flight hours	4,821	3,255	4,821	4,821
Number of boats repaired	351	1,686	351	351
Number of equipment repairs	3,282	3,665	3,282	3,282
Number of data-related information requests fulfilled	156	263	156	156
Number of regulatory zones properly permitted	50	58	50	50
Number of boating safety education cards issued	20,000	48,184	20,000	20,000

LRPP Exhibit II - Performance Measures and Standards

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 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%	46.99%	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	6,058,508	5,539,815	5,539,815
Number of written technical assists provided	750	792	750	750
Number of survey and monitoring projects	195	222	195	195
Acres of fish and wildlife habitat conserved	100	14,102	100	100
Number of recovery plan actions implemented	60	58	60	60
Number of water acres where habitat rehabilitation projects have been completed	69,592	70,686	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	93,111	80,345	80,345

LRPP Exhibit II - Performance Measures and Standards

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
Number of fisheries assessment and data summaries conducted	149,602	1,589,701	149,602	149,602
Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided	1,470	1,067,330	200,758	200,758
Number of requests for status of endangered and threatened species and wildlife completed	99,522	318,305	99,522	99,522
Number of red tide and aquatic health assessments completed	200,947	346,758	200,947	200,947
Number of manatees rehabilitated	52	98	52	52
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	28,207	80,733	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	2,171,497	1,017,003	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 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 2,218,959 for FY 2015-16. Due to the standard still at 3,188,500 there was a decrease again this 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: 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	<5.9 day/month/aircraft	.8	16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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 day/year/radio	1.5	60%

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%	93%	11.6	14%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20,000	48,184	28,184	141%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Boats Repaired

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
351	1,686	1,335	380%

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 repair work and engine replacements that are required to maintain vessels in a safe and operable condition. 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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
156	263	107	68%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Enforcement Flight Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,821	3,255	1,566	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 | X 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	3,665	383	11%

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 Officers and Recruits Trained

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
737	849	112	15%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of 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	931,549	70,523	8%

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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450	405	45	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 | X Other (Identify) |

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of 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	58	8	16%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard achieved.

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Vessel Safety Inspections

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	205,196	115,149	35%

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:

Continued elevated fuel costs, which contributes to a reduction in the number of recreational boaters on the water; vessel maintenance; redirected patrol responsibilities; and 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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	205,196	115,149	35%

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:

Continued elevated fuel costs, which contributes to a reduction in the number of recreational boaters on the water; vessel maintenance; redirected patrol responsibilities; and 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	85,440	42,252	33%

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 checked="" type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training
<input checked="" type="checkbox"/> Other (Identify) |
|---|--|

Explanation:

Standard achieved. Ultimately, the desired expectation for this measure is a reduction in the number of warnings, arrests, and convictions. This is positive and indicates higher compliance with state laws by resource users.

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: 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	662	630	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	1,229,252	298,861	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 | 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 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	164	20	13.9

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of students graduating from hunter education courses

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10,000	11,771	1,771	17.71%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of hunting accidents

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10	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: Percent of Satisfied Deer 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%	68.4%	(11.6)	(0.86%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Previous estimate was calculated by counting the number of satisfied deer 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) as indicated on an annual survey of deer hunters. Current estimate is calculated by counting the number of satisfied deer hunters and dividing by the total number of deer hunters responding to the satisfaction question on the deer hunter survey.

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):

Training

Technology

Personnel

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	170,337	20,337	13.6%

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: Habitat and Species Conservation

Service/Budget Entity: Habitat and Species Conservation

Measure: Number of recovery plan actions implemented

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
60	58	2	3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Staff did not participate in any of the listed recovery sub-team efforts as the team was disbanded by the U.S. Fish & Wildlife Service.

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

Recommendations: Staff will be revising the state Manatee Management Plan and will evaluate whether some recovery goals should be revised and new tasks identified as a higher priority.

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 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 water fish, lionfish, 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", **Instagram** "Followers" and **Snapchat** "Followers". 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 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: 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%

Office of Licensing and Permitting – August 2016

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 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: 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 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 Coordinator. 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: Percent of Satisfied Deer 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 deer hunter satisfaction are obtained from the annual FWC Statewide Deer Hunter Telephone Survey.

Validity: The percentage of satisfied deer 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 responded to the satisfaction question.

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 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 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: 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: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation Program

Measure: Acres of Fish and Wildlife Habitat conserved

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

Data is retrieved from FWC records of each transaction.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of acres of water managed to Improve Fishing (includes water bodies in Fish Management Areas, Urban Areas and other lakes and river)

Action (check one):

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

DATA SOURCES AND METHODOLOGY:

All data is maintained in the Division of Freshwater Fisheries Management (DFFM). The number of water bodies and acres managed to improve fishing was derived by adding the number of water bodies and acres in Fish Management Areas and urban Ponds. Additionally, water bodies that have DFFM biologists assigned to them were included in these totals. The procedure used to measure this indicator is to add number of water bodies and acres in all Fish Management Areas and Urban Ponds. In addition, water bodies that have DFFM biologists assigned to them were added to and included in the above-described totals.

VALIDITY:

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

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

REALIABILITY:

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of Fish Stocked

Action (check one):

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

DATA SOURCES AND METHODOLOGY

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

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

VALIDITY

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

REALIABILITY

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Percent 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 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 technique 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 release 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 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: 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: 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.

Office of Policy and Budget, July, 2016

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: 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 red tide and aquatic health assessments completed

Action (check one):

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

Data Sources and Methodology:

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

Aquatic Health The fish kill investigation process begins with the initial report to the Aquatic Health Group. The majority of fish kills reported are calls from the public to the Fish Kill Hotline. Between 400 and 700 calls are made to hotline each year. Additional reports of fish kills or fish disease events are from calls directly to Ecosystem Assessment and Restoration staff, calls routed from the FWRI Education and Information office, other government agencies and emails. A dedicated email address was established to allow the public to report fish kills or disease events directly to researchers.

A statewide toll free Fish Kill Hotline was established in 1995 that the public, anglers, other government staff, and the media can call to report or request information about fish kills or aquatic disease events. Each call to the Fish Kill Hotline is responded to with a returned phone call and a mailed response card.

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

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

Reliability: Not verified.

Office of Policy and Budget – July 2013

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

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

Action (check one):

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

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

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

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

Damages caused by offshore cable laying operations are usually reported. Calls for potential coral damages with beach renourishment and offshore gas pipelines are also being received. A page on the FWRI website informs the public of our response activities.

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

Reliability: Not verified.

Office of Policy and Budget – July 2013

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.

Office of Policy and Budget – July 2013

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 status of endangered and threatened species and wildlife completed

Action (check one):

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

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

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

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

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

Reliability: Not verified.

**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 2015-16 (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 2015-16 (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 2015-16 (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 2015-16 (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 2015-16 (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 2015-16 (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 2015-16 (Words)		Associated Activities Title
50	Percent Angler Satisfaction		ACT 4000 - Lakes and Rivers Freshwater Fisheries Management
			ACT 4500 - 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 Freshwater Fisheries Management
			ACT 4500 - Freshwater Fisheries Administration
53	Percent of index Lakes where fish populations are stable and increasing		ACT 4000 - Lakes and Rivers Freshwater 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 2015-16 (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 2015-16 (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 2015-16			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			343,807,053	14,200,900	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			2,511,958	0	
FINAL BUDGET FOR AGENCY			346,319,011	14,200,900	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		1,589,701	17.21	27,365,578	
Imperiled Species And Wildlife Assessments * Number of endangered and threatened species and wildlife		318,305	25.47	8,106,661	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		346,758	10.26	3,556,007	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, salt marsh, or mangrove, coral, aquatic, and upland habitat		80,733	37.52	3,029,046	
Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		1,067,330	4.59	4,901,399	
Manatee Rehabilitation * Number of Manatees Rehabilitated		98	21,566.30	2,113,497	
Fwri - Administrative Services And Facilities Management * N/A		7,417,714	0.74	5,509,153	1,000,000
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		3,023,431	0.99	2,990,257	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,278,393	0.78	1,773,518	
Conservation Stewardship: Educate Citizens About Fish And Wildlife Conservation * Number of people reached with conservation messages		2,171,497	0.16	345,098	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		11,771	234.68	2,762,407	2,500,000
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		26,099,804	0.05	1,376,822	
Public Awareness And Economic Development * Number of counties counseled regarding use of nature-based recreation as an economic tool		39	1,630.31	63,582	
Land Acquisition * Acres of fish and wildlife habitat purchased		584,515	1.10	644,814	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,229,252	78.27	96,208,353	
Inspections * Number of Inspections		5,160	599.01	3,090,901	
Aviation * Number of flight hours		3,255	901.48	2,934,308	
Boating And Waterways * Number of boating and waterway projects supported		425	10,422.84	4,429,706	5,642,600
Law Enforcement Administration * N/A		4,180,867	0.89	3,715,846	
Field Services * Number of service/repair hours		22,627	283.57	6,416,249	
Training * Hours of training completed		80,956	39.33	3,183,950	
Manage And Restore Public Lands * Number of acres managed for wildlife		6,058,508	6.32	38,263,916	2,986,800
Game Management - Hunting Opportunities * Number of hunters served		170,337	24.72	4,210,996	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		792	3,618.65	2,865,967	
Wildlife Viewing Recreation * Number of Floridians and visitors engaged in wildlife viewing		5,200,000	0.23	1,218,256	
Habitat And Species Conservation Administration * N/A		6,145,287	0.77	4,740,245	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		58	48,730.78	2,826,385	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		70,686	161.51	11,416,304	1,471,500
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		333	15,919.17	5,301,082	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	278,090.33	1,668,542	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	19.02	23,770,693	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		93,111	180.84	16,837,832	
Hunting And Game Management Coordination And Oversight * N/A		420,393	1.38	578,439	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,819,458	1.98	3,610,158	
Freshwater Fish Stocking * Number of Fished Stocked		5,206,372	0.34	1,755,024	
Freshwater Fisheries Administration * N/A		192,409	3.28	631,706	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		87	12,925.25	1,124,497	
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		2,202,165	0.50	1,111,198	
Artificial Reef Management * Number of Reefs Created and/or Monitor		255	1,958.97	499,538	600,000
Marine Fisheries Administration * N/A		162,178	1.21	196,845	
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		278,718	3.91	1,090,050	
TOTAL				308,234,825	14,200,900
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				38,082,272	1,486,800
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				346,317,097	15,687,700

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.