



LONG RANGE PROGRAM PLAN

Florida Fish and Wildlife Conservation Commission

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Robert A. Spottswood
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Joshua Kellam
Palm Beach Gardens

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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

October 01, 2018

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

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

Mike Hansen, 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 2019-20 through Fiscal Year 2023-24. 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/>. This submission has been approved by Eric Sutton, Executive Director.

Sincerely,

A handwritten signature in black ink that reads "Charlotte Jerrett".

Charlotte Jerrett
Chief Financial Officer

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION



Long Range Program Plan

Fiscal Year 2019-2020 thru 2023-2024

Submitted – October 1, 2018

AGENCY COMMISSIONERS

Bo Rivard

Robert A. Spottswood

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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)

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

GOAL: TO PROVIDE FOR HEALTHY RESOURCES AND SATISFIED CUSTOMERS.

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

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

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
48.7	48.7%	48.7%	48.7%	48.7%	48.7%

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

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
98%	80%	80%	80%	80%	80%

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

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
973,920	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.

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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.

FY 2011-2012	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
48%	44%	44%	44%	44%	44%

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

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

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

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
.02%	.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.

FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
61%	10%	10%	10%	10%	10%

OUTCOME 2C Percent of satisfied deer hunters.

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
76.4%	80%	80%	80%	80%	80%

OUTCOME 2D Percent of satisfied freshwater anglers.

FY 2009-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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. Florida has a number of world-class research universities and FWC partners with these in the fulfillment of its mission. Students and professors are engaged through service contracts with Florida's universities and their work helps in the development of the highest quality scientific information on the status of Florida's fish and wildlife resources. Understanding human dimensions helps FWC engage residents and visitors alike and improves conservation stewardship opportunities.

#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 creation and maintenance of jobs. The provision of healthy fish and wildlife resources 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. Additionally, pursuant to Section 120.695(2) Florida Statutes, rules for which a first violation would be a minor violation and for which a notice of noncompliance would be the first enforcement action taken against a person or business subject to regulation have been identified and published on the agency web site.

- 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. Safeguarding public

safety enriches the outdoor experience of residents and visitors alike. A major component of the agency 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. Search-and-rescue missions are conducted to protect the public statewide – saving about 1,000 people each year. The enforcement of boating and waterway laws is important and FWC also promotes educational activities to enhance boating safety for residents and visitors. The maintenance and repair of existing boat ramps, construction of new boat ramps and placement and maintenance of waterway markers enhances boating safety and waterway experiences. 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. FWC offers what is often the sole law enforcement presence in remote areas of the state and also 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. 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 are heading as an agency relative to conservation and "why" we are 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.

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

Consultation with FWC commissioners results in the selection of the agency's priorities each year. The revision which Commissioners and staff created in 2015 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 are underway in some cases and being developed in others. 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.

HSC houses the Public Access Services Office which 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.

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, retain and reactivate hunters, especially children and youth, 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.

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. Rulemaking assistance and commission meeting coordination efforts are provided. 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. Coordination on Everglades related issues is also housed here.

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 state 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, Black Bear

One additional single species management plan is in the final phases of development (the Panama City crayfish) pending a decision by the U.S. Fish and Wildlife Service on a federal listing action. FWC has developed an Imperiled Species Management Plan to address the conservation needs of 57 State-listed species being removed from the State list that are not already addressed by a management plan. Many of these species now have specific permitting guidelines adopted by the Commission.

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. We are at 48.7% and no significant changes are anticipated in the next few years.

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 and our assessment for the past year was 98%. 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 2016-17 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 FY2017-2018; 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

License sales fluctuate annually because of many factors such as the demand for licenses, interest in fishing and hunting, general economic conditions, fuel prices, weather conditions and demographic and sociological trends. The most recent fiscal year saw a slight downturn in number of hunters but an increase in the number of fishers. Total license and permit sales were still above the previous year. Agency efforts to increase and retain hunters and fishers have been made in recent years and the investments in this are hoped to result in a positive increase overall in the total number of licenses and permits issued in the future.

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 continues reaching greater numbers of citizens and visitors alike. FWC pushes out content in a number of ways, allowing subscribers to control various types of information feeds they receive. Because of the successful use of various communication channels online, the citizens reached has far exceeded the performance standard for a few years now. Our increase continues to exceed the standard.

Outcome 2 C: Percent of satisfied deer hunters

We expect satisfaction of hunters to remain relatively the same for the next five years. The most recent percentage is 76.4%.

Outcome 2 D: Percent of satisfied freshwater anglers

We expect satisfaction of freshwater anglers to remain at current levels of 75% for the next five years.

f. List of potential policy changes affecting the agency budget request or governor’s recommended budget

As of the date of submittal of this Long-Range Program Plan, no potential policy changes affecting the agency budget request or governor’s recommended budget had been identified.

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

As of the date of submittal of this Long-Range Program Plan, no changes which would require legislative action had been identified.

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.: 77000000
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Program: Executive Direction and Administrative Services	Code: 77100000
Service/Budget Entity: Office of Executive Direction	Code: 77100700

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Compliance with recreational and commercial licensing rules and law	99%	99%	99%	99%
Percent change in licensed anglers	1.00%	0.54%	1.00%	1.00%
Percent change in the number of licensed hunters	-0.05%	-0.36%	-0.05%	-0.05%
Number of recreational licenses and permit issued	2,300,000	3,389,804	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	135,000	271,402	135,000	135,000
Number of commercial and other marine fishing license processed	2,100,000	2,096,404	2,100,000	2,100,000
Number of people reached with fish and wildlife messages	15,000,000	92,701,693	15,000,000	15,000,000
Economic impact of fishing, hunting and wildlife viewing(dollars/jobs)	\$10.1 Billion / 105,636	\$14.8 Billion / 170,137	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636
Number of people reached with conservation messages	3,188,500	37,905,076	3,188,500	3,188,500
Administrative costs as a percent of total agency costs	6.39%	6.45%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	8.89%	8.58%	8.58%
Administrative costs per division	1,238,089	1,248,357	1,238,089	1,238,089
Administrative positions per division	14.5 FTE	14.5 FTE	14.5 FTE	14.5 FTE

Office of Policy and Budget - June 2018

LRPP Exhibit II - Performance Measures and Standards

Department: Fish & Wildlife Conservation Commission	Department No.: 77
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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 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	90.3%	81.4%	81.4%
Response time to emergency calls	43 minutes	53 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	414	450	450
Number of warnings, arrests, and convictions	127,692	90,104	127,692	127,692
Number of vessels checked	320,345	150,813	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<6.7 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<.095 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	1,295,200	930,391	930,391
Number of vessel safety inspections	320,345	150,813	320,345	320,345
Total number of boating accidents investigated	1,292	652	1,292	1,292
Number of patrol hours	861,026	987,605	861,026	861,026
Number of investigative hours	69,365	307,595	69,365	69,365
Number of officers and recruits trained	737	927	737	737
Number of enforcement flight hours	4,821	2,134	4,821	4,821
Number of boats repaired	351	439	351	351
Number of equipment repairs	3,282	3,253	3,282	3,282
Number of data-related information requests fulfilled	156	407	156	156
Number of regulatory zones properly permitted	50	67	50	50
Number of boating safety education cards issued	20,000	47,580	20,000	20,000

Office of Policy and Budget - June 2018

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77
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Program: Wildlife	Code: 77300000
Service/Budget Entity: Hunting and Game Management	Code: 77300200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Percent of satisfied hunters	80%	76.4%	80%	80%
Number of students graduating from hunter education courses	10,000	12,829	10,000	10,000
Number of Commission managed areas providing public hunting opportunities	144	163	144	144
Number of hunting accidents	10	7	10	10
Number of Hunters Served	150,000	180,510	150,000	150,000

Office of Policy and Budget - June 2018

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77
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Program: Habitat and Species Conservation	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 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 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%	48.0%	44.0%	44.0%
Percent of wildlife species whose biological status is stable or improving	48.7%	48.7%	48.7%	48.7%
Number of acres managed for wildlife	5,539,815	5,877,280	5,539,815	5,539,815
Number of written technical assists provided	750	753	750	750
Number of survey and monitoring projects	195	204	195	195
Acres of fish and wildlife habitat conserved	100	3,779	100	100
Number of recovery plan actions implemented	60	60	60	60
Number of water acres where habitat rehabilitation projects have been completed	69,592	99,238	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	246,831	80,345	80,345
Number of counties assisted or advised regarding use of nature-based recreation as an economic tool	28	38	28	28

Office of Policy and Budget - June 2018

LRPP Exhibit II - Performance Measures and Standards

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Number of acres of water managed to improve fishing	904,781	1,840,126	904,781	904,781
Number of Fish Stocked	3,600,000	4,253,258	3,600,000	3,600,000
Percent angler satisfaction	75%	75%	75%	75%
Percent of Index Lakes where Fish Population are stable or increasing	70%	73%	70%	70%

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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Program: Marine Fisheries	Code: 77500000
Service/Budget Entity: Marine Fisheries Management	Code: 77500200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Percent of fisheries stocks that are increasing or stable	80%	98%	80%	80%
Number of fisheries management issues for which analysis was conducted and/or completed	30	74	30	30
Number of educational and outreach contacts	350,000	1,797,990	350,000	350,000
Number of artificial reefs created and/or monitored	175	277	175	175
Number of marine fishery services contacts	179,650	245,680	179,650	179,650

Office of Policy and Budget - June 2018

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 2016-17 (Words)	Approved Prior Year Standard FY 2016-17 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2017-18 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Number of fisheries assessment and data summaries conducted	1,305,687	1,189,534	149,602	149,602
Number of technical and analytical GIS remote sensing requests completed, and GIS oil spill training assistance	1,239,925	1,293,952	200,758	200,758
Number of requests for status of endangered and threatened species and wildlife completed	253,502	461,245	99,522	99,522
Number of red tide and aquatic health assessments <u>and</u> <u>communications to stakeholders completed</u>	351,941	506,893	200,947	200,947
Number of manatees rehabilitated	97	97	52	52
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	65,872	87,611	28,207	28,207

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	<6.7 day/month/aircraft	1.6	31.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The standard goal was not met due to unavoidable maintenance on several aircraft and reduced staffing levels. These aircraft required extended maintenance due to unscheduled discrepancies, scheduled component overhauls, and comprehensive airframe maintenance. The standard goal was not met due to reduced staffing levels due to personnel exiting the agency, military leave, and pilot vacancies.

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:

- 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
<2.5 day/year/radio	<.095 day/year/radio	2.4	-96.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (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%	90.3%	8.9	10.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

- 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
20,000	47,580	27,580	137.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 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):

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

Explanation:

N/A

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: 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	439	88	25%

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 Data-Related Information Requests Fulfilled

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
156	407	251	160.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,821	2,134	2,687	-55.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The standard goal was not met due to unavoidable maintenance on several aircraft and reduced staffing levels. These aircraft required extended maintenance due to unscheduled discrepancies, scheduled component overhauls, and comprehensive airframe maintenance. The standard goal was not met due to reduced staffing levels due to personnel exiting the agency, military leave, and pilot vacancies.

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:

- 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
3,282	3,253	29	-.88%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,365	307,595	238,230	343.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. Reporting processes have been revised to better define and capture investigative hours – this contributed to the increase in actual performance results. As these processes are refined, statistics for this measure may fluctuate. We recommend data be collected for at least 5 years to establish a baseline for this measure.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Officers and Recruits Trained

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
737	927	190	25.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved. The actual performance results include 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:

- 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
861,026	987,605	126,579	14.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
450	414	36	-8%

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. 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 affect 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"/> 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 Regulatory Zones Properly Permitted

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50	67	17	34%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of 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	150,813	169,532	-52.9%

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:

There are many variables that impact the number of vessels on the water – which in turn impacts number of boats checked. Fuel costs can contribute to a reduction in the number of recreational boaters on the water as well as weather conditions. Other variables that impact vessel checks include law enforcement vessel maintenance and redirected patrol responsibilities. Additionally, vacant sworn positions negatively impact 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:

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 Vessels Checked

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	150,813	169,532	-52.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

There are many variables that impact the number of vessels on the water – which in turn impacts number of boats checked. Fuel costs can contribute to a reduction in the number of recreational boaters on the water as well as weather conditions. Other variables that impact vessel checks include law enforcement vessel maintenance and redirected patrol responsibilities. Additionally, vacant sworn positions negatively impact our ability to achieve this standard.

External Factors (check all that apply):

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

Explanation:

N/A

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: 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	90,104	37,588	-29.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect | <input 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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43 minutes	53 minutes	10	23.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

- 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
1,292	652	640	-49.5%

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. 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 affect 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"/> 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: 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	1,295,200	364,809	39.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | 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: 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%	76.4%	(3.6)	(4.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

- | | |
|------------------------------------|---|
| <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	7	(3)	(30.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: 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:

Performance Measures Validity and Reliability

LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Support Services

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

Requesting revision of data sources, methodology and performance measure standard for the performance measure titled, "Number of people reached with fish and wildlife messages."

Data Sources and Methodology:

The current measure is not reliable and is only partially valid. The data sources and methodologies need to be updated to reflect the current social media and communications environment. In addition to the change in methodology this request is also to update the standard to 15,000,000.

The below listed data sources and methodology will be used to determine if the performance measure is met.

Hunting/Fishing regulations and information: The number of documents printed each year, which includes hunting, fresh water fishing, saltwater fishing, lionfish, duck and dove.

Press releases: The number of releases distributed by the Community Relations Office).

Venomous/Nonvenomous Snakes: The number of printed brochures.

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

Also, to be counted will be engagement numbers from social media, which includes **Facebook** "Likes," **Twitter** "Followers", **YouTube** and **Flickr** "Hits", **Instagram** "Followers" and **Snapchat** "Followers".

GovDelivery, a digital stakeholder base to deliver important alerts, announcements, newsletters and other key information to citizens increased. The number of recipients will be tracked when a bulletin is distributed.

The revised data sources and methodology take into consideration modern advances in technology and communications and will promote valid and reliable achievement of the performance measure.

Validity:

Achievement of the performance measure was partially valid. Revising the data sources, methodology and performance standard will enable more effective calculations and provide a consistent source of reporting.

Reliability:

Data will be calculated and reported using these consistent methods to produce comparable results over time.

Office of Policy and Budget – June 2018

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 Work Request through our Manager+ System when any of the officer's electronic equipment needs repair. Fleet Equipment Technicians manage their repairs and scheduling electronically. Fleet Equipment Technicians 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 Fleet Equipment Technician selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. In the four years we have been using the Manager+ System, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

The variation of the RTWR form shifted to the Manager+ system which is utilized by our fleet management section. The use of this system has allowed us to establish a work order tracking process which allows for more accurate reporting.

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 Fleet Management 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:

Citations/Arrests and Warnings are issued electronically by officers through Mobile Forms. If an officer's computer is down or has no service, the officer will handwrite the ticket and send to Fleet and Technical Services to enter those tickets into Mobile Forms. Fleet and Technical Services compiles the data into reports using the Central Management Console. Reports generated from this database supplies the data for this and other measures.

Validity:

The method used to compile this data is an appropriate method for this and other measures. Much of the Mobile Forms data is directly entered as the officer completes each ticket 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 information.

Reliability:

This data may be relied upon because all tickets are entered into Mobile Forms, either by the officer while issuing the ticket or by Fleet and Technical Services. Because electronic tickets are entered into the system at the time of issuance, such tickets are very reliable in the database. The handwritten tickets entered into the database are checked by one level of supervision before being turned into Fleet and Technical Services, entered by designated staff and the Records Management Analyst spot checks those citations for accuracy. Additionally, Mobile Forms has many edits in place so as not to allow errors to be made in entry either by the officers or data entry personnel.

While the data collection method is reliable, the actual extrapolation of a compliance rate from this information is not. Compliance rates are difficult to calculate and express

because several variables of information is not available. For example, the number of violations observed or detected may be known, but the total number of violations that occur is not known. Additionally, the number of persons checked or licensed may be known, but the number of persons who utilize resources illegally is not known.

Therefore, compliance can only be relative based on the limited statistics available for a particular activity. Based on this observation, compliance rates are a poor measure to indicate performance.

Office of Policy and Budget – June 2018

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 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:

Fleet and Technical Services (Records) receives requests for information related to arrests, numbers of arrests, and other various enforcement related statistics on a regular basis. This information is retrieved and entered into the WebQA tracking system and subsequently forwarded to the appropriate personnel for processing. The records are delivered to the requester as designated by them, either email or US mail.

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 Mobile Forms or ActivityNet database as a search tool. Mobile Forms is a database that all arrest citations and warnings are entered into, and contains arrest/warning data back to 2000. 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 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 Manager+. The Manager+ system allows the work request to be sent to the appropriate FWC shop or Fleet Equipment Technician. If the work request is sent to the shop, the shop supervisor will assign a Repair Order (RO) and assign the job to a Fleet Equipment Technician. 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 Technician will schedule the work. Once completed the Fleet Equipment Technician (Field) advises the region of the completion of the work and a copy of the RO go to the Regional office for reference.

Validity:

The Work Request and the Repair Order have been used for many years to obtain the necessary data needed to operate the maintenance facilities. Within the last four years, we've integrated these into the Manager+ system.

Reliability:

All NFS 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 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 different levels in an attempt maintain accurate and complete flight data as possible.

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 Work Request through our Manager+ System when any of the officers equipment needs repair. Fleet Equipment Technicians manage their repairs and scheduling electronically. Fleet Equipment Technicians 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 Fleet Equipment Technician selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. Over the last the four years we have been using the Manager+ System, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

The variation of the Shopnet system and RTWR form shifted to the Manager+ system which is utilized by our fleet management section. The use of this system has allowed us to establish a work order tracking process which allows for more accurate reporting.

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 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 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 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. Commission officers utilize an electronic reporting system, after supervisor approval, the boating safety lieutenant reviews the reports and transmits them into the boating accident database. Reports completed by other agency's 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. The reports are reviewed by the boating safety lieutenant against hard copies of the reports for accuracy and completeness before final approval. 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.

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. Commission officer approved boating accident reports are entered electronically into the database. Other agencies reports are entered by boating safety staff, the lieutenant then reviews the entries by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers document patrol hours on an activity report. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system, or rejects the report and it is returned to the officer for correction. 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 supervision for accuracy and consistency.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Vessel Safety Inspections

Action (check one):

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

Data Sources and Methodology:

Officers document their activities on their Activity Report. The report is then submitted electronically to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system, or rejects the report and it is returned to the officer for correction. Reports are generated by the type of activity that the officer enters. Reports generated from this database supply the data for this and other measures.

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 supervision for accuracy and consistency. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by 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.

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 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. The report is then submitted electronically to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system or rejects the report and it is returned to the officer for correction. Reports are generated by the type of activity that the officer enters. Reports generated from this database supply the data for this and other measures. 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.

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 supervision for accuracy and consistency. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by 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.

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:

Citations/Arrests and Warnings are issued electronically by officers through Mobile Forms. If an officer's computer is down or has no service, the officer will handwrite the ticket and send to Fleet and Technical Services to enter those tickets into Mobile Forms. Fleet and Technical Services compiles the data into reports using the Central Management Console. Reports generated from this database supplies the data for this and other measures.

Validity:

The method used to compile this data is an appropriate method for this and other measures. Much of the Mobile Forms data is directly entered as the officer completes each ticket 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 information.

Reliability:

This data may be relied upon because all tickets are entered into Mobile Forms, either by the officer while issuing the ticket or by Fleet and Technical Services. Because electronic tickets are entered into the system at the time of issuance, such tickets are very reliable in the database. The handwritten tickets entered into the database are checked by one level of supervision before being turned into Fleet and Technical Services, entered by designated staff and the Records Management Analyst spot checks those citations for accuracy. Additionally, Mobile Forms has many edits in place so as not to allow errors to be made in entry either by the officers or data entry personnel.

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 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 electronically to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system, or rejects the report and it is returned to the officer for correction. 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 supervision 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: 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. Commission officers utilize an electronic reporting system, after supervisor approval, the boating safety lieutenant reviews the reports and transmits them into the boating accident database. Reports completed by other agency's 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. The reports are reviewed by the boating safety lieutenant against hard copies of the reports for accuracy and completeness before final approval. 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.

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. Commission officer approved boating accident reports are entered electronically into the database. Other agencies reports are entered by boating safety staff, the lieutenant then reviews the entries 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: Habitat Species Conservation Program

Service/Budget Entity: Habitat Species Conservation

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

Action (check one):

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

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

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

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

Office of Policy and Budget – July, 2018

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Division of Marine Fisheries Management

Service/Budget Entity: Marine Fisheries Services / 77500200

Measure: Number of educational and outreach contacts

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

Website visits: The DMFM website (www.myfwc.com/fishing/saltwater/) provides an important contact point for people seeking information about Florida marine fisheries and fishing activities. The DMFM website is a link on many websites outside of FWC. The DMFM's website contains information about Florida's saltwater fish and their biology, public workshops, regulations, license requirements, artificial reefs, the monofilament recycling and recovery program, the Federal Aid in Sport Fish Restoration program, marine fisheries related research, marine fisheries related publications, catch and 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.

Office of Policy and Budget – July 2018

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 Jeff Renchen, 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 10-30 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.

Office of Policy and Budget – July 2018

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 2018

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.

Office of Policy and Budget – July 2018

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 and communications to stakeholders**

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:

Previous Data Sources and Methodology:

Revised title of this measure more clearly reflects the actual activity. Measurement methodologies have not changed. The public, anglers, and charter boat guides reporting dead fish usually notify The Harmful Algal Bloom (HAB) Group in St. Petersburg of a possible red tide. Pilots and offshore fishing or research vessels report discolored water, particularly offshore, occasionally. Red tides typically affect the southwest coast of Florida in late summer or fall but can occur at any time of year and can occur anywhere along the Florida coast. Red tides can cause widespread multi-species fish kills, cause respiratory irritation in humans and have been implicated in manatee deaths. The coastal waters of west central Florida are monitored for red tide organisms and other potentially HAB species by a network of commercial and recreational fishing vessels. FWC, DEP, and other government staff collect water and sediment samples when dead fish or discolored water are observed. HAB staff at FWRI in St. Petersburg evaluates water and sediment samples collected from around the state. Results are recorded in an electronic database. Results from evaluations are provided by telephone, email, and on the FMRI web site. We track and report the number of web visits as determined by user sessions on the website. User Sessions are defined as the number of unique users who visited a web site during a certain time.

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

A statewide toll free Fish Kill Hotline was established in 1995 that the public, anglers, other government staff, and the media can call to report or request information about fish kills or aquatic disease events. Each call to the Fish Kill Hotline is responded to with a returned phone call and a mailed response card. Region specific “wanted” posters, angler surveys on fish health problems, articles in popular magazines, participation in local festivals, and presentations to various user groups help increase public awareness of the importance of reporting these events. A page on the FWRI website informs the public of current aquatic health issues and provides information on how to report incidences. The decision to investigate the call of a fish kill or fish disease event is made by Aquatic Health Group staff using a protocol with criteria that includes species and number of fish involved, location, other agency involvement, etc. Staff resources limit the number of reports that are actually investigated. FWC field office staff and a statewide network of staff from federal, state, county, and city governments, universities, and private citizens provide assistance in the collection and shipping of appropriate samples for evaluation. Fish and other appropriate samples are evaluated at FWRI. Results from water quality, necropsy, microbiological, and histological analyses are entered into an Access database. Results of evaluations are provided to the public and other agencies by telephone, letter, email, and web site postings as appropriate. We track and report the number of web visits as determined by *user sessions* on the website. *User Sessions* are defined as the number of unique users who visited a web site during a certain time.

REVISED Data Sources and Methodology:

Red Tides

FWRI’s Harmful Algal Bloom (HAB) Group works with the Florida Department of Agriculture and Consumer Services (FDACS) and other partners statewide, including federal, state and county agencies as well as citizens, to monitor marine/estuarine regions for HAB species and/or their associated biotoxins. The Florida red tide alga *Karenia brevis* is a major focus, as it blooms nearly annually and produces toxins that can cause widespread multi-species fish kills, manatee deaths, as well as human respiratory irritation and Neurotoxic Shellfish Poisoning (if consumed). Regular sampling by FWRI and partners helps provide early warning of *K. brevis* blooms and other HAB events.

Water samples are shipped and/or brought to FWRI in St. Petersburg for determination of HAB species, water chemistry, and/or biotoxin concentrations. Biotoxin testing is conducted on regulatory shellfish samples submitted by FDACS and on samples from sick or dead aquatic animals submitted by other FWC groups as well as partners. Collection data and results are recorded in an electronic database (the FWRI HAB Monitoring database, which spans 1954 to the present) and are transferred daily to FDACS and other partners. In addition, *K. brevis* counts are incorporated into web-based tools that provide timely tracking and prediction of red tide and associated impacts. Results from the HAB group’s evaluations are provided by telephone, email, and on the FWRI web site, and through publication and presentations, to engage a

broad and diverse audience. The number of web visits are tracked and reported 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

FWRI's Fish and Wildlife Health (FWH) group monitors fish and aquatic animal health, conducts disease research, and investigates and documents mortality events and disease/epizootics to protect and enhance the health of Florida's fish and aquatic animal resources.

Disease affects fish and aquatic animals in both aquaculture settings and in wild populations. For wild stocks in particular, the interactions between fish and aquatic animals and their pathogens are often poorly understood and, when disease emerges, there is little available information for use by resource managers. A specialized knowledge base and skill set in disease diagnosis and treatment are necessary to determine causes, identify risks, maintain hatchery stock health and quality, and assist in development of state guidelines to reduce the chances of introduction of non-endemic or otherwise dangerous communicable pathogens into wild populations.

The FWC Marine Fish Kill Hotline (FKH), established in 1995, is a reporting system for the public which increases FWC's ability to detect, document, and appropriately respond to fish and aquatic animal mortalities and disease events. The Hotline is also a conduit for information exchange between stakeholders and health experts. It allows Fish and Wildlife Health staff to get direct input on stakeholder concerns, work to address those concerns, and to provide aquatic resource education. Each year FWRI receives, through the FKH, approximately 1,200 calls or web contacts. Primarily, these include reports of fish kills and disease and information requests related to fish health.

Calls to the Fish Kill hotline, results of fish kill investigations, and results of fish and aquatic animal samples evaluated by FWH staff (e.g., necropsy, microbiological, and histological analyses) are entered into an Access database. 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 2018

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

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

Action (check one):

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

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

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

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

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

Reliability: Not verified.

Office of Policy and Budget – July 2018

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 assessments 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:

Marine fisheries management is based on metrics (called management reference points) that allow fisheries managers to periodically check whether fisheries populations are meeting sustainability standards. To this end, 3-5 of Florida's main marine fisheries stocks are assessed annually through an integrative summary and analyses of multiple data sources (called a stock assessment) and reports provided to FWC's Division of Marine Fisheries Management. Additionally, 50-75 smaller stocks (i.e., support smaller scale fisheries) are assessed annually through a less data-intensive process called the Status and Trends Report. Multiple types of data are collected to support these analyses and summary reports. Catch and effort information is collected from commercial fisheries 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.

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. 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. 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 well-established and widely-accepted scientific principles and procedures documented in peer reviewed literature. The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: The number of fisheries assessments and data summaries conducted provides a reliable metric of the performance of current fisheries data collection and assessment systems in support of Florida's marine fisheries management.

Office of Policy and Budget – July 2018

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:

Five facilities, SeaWorld of Florida, Lowry Park Zoo, Miami Seaquarium, Jacksonville Zoo & Gardens and Homosassa Springs Wildlife State Park, 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 five 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 five facilities is reported as "number of manatees rehabilitated."

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

Reliability: Not verified.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

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

Action (check one):

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

Data Sources and Methodology: Habitat resource assessments and research throughout Florida are necessary to plan, to implement, and to determine the success of restoration efforts. Seagrass, saltmarsh, mangrove, coral, freshwater, or upland habitats are subjected to damages, both acute (prop scars, anchor damage) and chronic (water quality degradation). Information concerning these damages arise from calls and emails from Law Enforcement, private citizens, and various local, state and federal agencies; however, our long-term monitoring programs often provide the only information concerning ecosystem changes. . We follow up on each report in a collaborative manner to obtain further details and a response is enacted. Our participation in interagency workshops and presentations to various user groups help 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, saltmarsh, mangrove, coral, freshwater, and uplands habitats to Florida fish and wildlife.

Habitat assessments and research are performed by Habitat Research staff and include acreage extent, quality of the plant or animal, species, water quality parameters, sediment samples, photographs, and tissue samples. 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. These investigations provide answers to: how the resource is doing, the trend of how it is doing over time, what is the best place to restore, how to best restore a habitat, and how do multiple restoration projects affect the habitats on a large-scale, long-term basis. FWC and other agencies provide the results of evaluations by web, telephone, peer-reviewed articles, email, reports, and presentations and as expert witness in litigation as appropriate.

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 2018

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 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
1	Percent change in number of information and education materials provided to citizens, particularly through the use of electronic media		N/A
2	Compliance with recreational and commercial licensing rules and law		N/A
3	Percent change in licensed anglers		N/A
4	Number of recreational license and permit issued		Commercial License and Permits
5	Number of wildlife and freshwater fishing commercial licenses and permits issues		Commercial License and Permits

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
6	Number of wildlife and freshwater fishing commercial licenses and permits issued		Commercial License and Permits
7	Number of commercial and other marine fishing license processed		Public Awareness & Economic Development Wildlife-Viewing Recreation
8	Number of counties assisted or advised regarding use of nature-based recreation as an economic development tool		Media Relations: Inform and Educate Citizens about Fish and Wildlife Messages
9	Number of people reached with fish and wildlife messages		N/A
10	Economic impact of fishing, hunting and wildlife viewing (dollars/jobs)		Conservation Education

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
11	Number of people reached with conservation messages		N/A
12	Administrative costs as a percent of total agency costs		N/A
13	Administrative position as a percent of total agency positions		N/A
14	Administrative costs per division		N/A
15	Administrative positions per division		N/A

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (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

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
21	Aircraft down time		Aviation Law Enforcement Administration
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

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
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
29	Number of enforcement flight hours		Aviation
			Law Enforcement Administration
30	Number of boats repaired		Field Services
			Law Enforcement Administration

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
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

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2018-19 (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

Office of Policy and Budget – June 2018

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

Measure Number	Approved Performance Measures for FY 2019-20 (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

Office of Policy and Budget – July 2018

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
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

Office of Policy and Budget – July 2018

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
50	Percent Angler Satisfaction		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration
51	Number of acres of water managed to improve fishing		Freshwater Fish Stocking Freshwater Fisheries Administration
52	Number of fish stocked		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration
53	Percent of index lakes where fish populations are stable and increasing		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration

Office of Policy and Budget – July 2018

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
54	Number of artificial reefs created and/or maintained		Artificial Reef Management
55	Percent of fisheries stocks that are increasing or stable		Marine Fisheries Management
56	Number of educational and outreach contacts		Marine Fisheries Education and Outreach
57	Number of fishery management plans reviewed and analysis completed		Marine Fisheries Management
58	Number of Marine Fisheries Service contacts		Marine Fisheries Commercial Services

Office of Policy and Budget – July 2018

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

Measure Number	Approved Performance Measures for FY 2019-20 (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 Monitor & Assess.
63	Number of manatees rehabilitated		Manatee Rehabilitation

Office of Policy and Budget – July 2018

FISH AND WILDLIFE CONSERVATION COMMISSION		FISCAL YEAR 2017-18			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		352,726,613		17,787,831	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		11,786,198		33,217,265	
FINAL BUDGET FOR AGENCY		364,512,811		51,005,096	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		1,189,534	24.17	28,748,322	
Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife		461,245	21.05	9,707,971	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		506,893	8.07	4,090,786	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, salt marsh, or mangrove, coral, aquatic, and upland habitat		87,611	33.57	2,941,525	
Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		1,293,952	3.91	5,053,386	
Manatee Rehabilitation * Number of Manatees Rehabilitated		97	12,927.82	1,253,999	
Fwri - Administrative Services And Facilities Management * N/A		24	259,659.54	6,231,829	5,114,671
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		3,389,804	1.01	3,409,134	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,096,404	0.52	1,086,456	
Conservation Stewardship: Educate Citizens About Fish And Wildlife Conservation *		1,870,000	0.11	213,520	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		12,829	260.18	3,337,828	
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		92,701,693	0.02	1,461,169	
Public Awareness And Economic Development * Number of counties counseled regarding use of nature-based recreation as an economic tool		38	15,604.24	592,961	
Land Acquisition * Acres of fish and wildlife habitat purchased		3,779	165.76	626,390	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,295,200	78.01	101,036,612	
Inspections * Number of Inspections		6,231	686.11	4,275,126	
Aviation * Number of flight hours		2,134	1,390.56	2,967,448	
Boating And Waterways * Number of boating and waterway projects supported		542	9,673.36	5,242,960	25,051,829
Law Enforcement Administration * N/A		27	140,263.59	3,787,117	
Field Services * Number of service/repair hours		12,134	531.13	6,444,777	
Training * Hours of training completed		87,043	46.70	4,064,531	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,877,280	8.43	49,572,193	1,745,125
Game Management - Hunting Opportunities * Number of hunters served		180,510	25.20	4,549,427	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		753	4,085.90	3,076,685	
Wildlife Viewing Recreation *		4,900,000	0.17	853,553	361,275
Habitat And Species Conservation Administration * N/A		26	206,407.38	5,366,592	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		300	11,124.46	3,337,337	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		99,238	99.25	9,849,724	
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		333	13,920.06	4,635,381	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	553,026.50	3,318,159	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	18.48	23,099,981	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		246,831	64.66	15,960,997	
Hunting And Game Management Coordination And Oversight * N/A		5	132,866.80	664,334	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,840,126	2.08	3,834,014	
Freshwater Fish Stocking * Number of Fishes Stocked		4,253,258	0.40	1,697,849	
Freshwater Fisheries Administration * N/A		6	124,606.17	747,637	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		74	16,366.35	1,211,110	500,000
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		1,797,990	0.70	1,262,672	
Artificial Reef Management * Number of Reefs Created and/or Monitor		277	1,845.47	511,194	600,000
Marine Fisheries Administration * N/A		1	137,957.00	137,957	
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		245,680	4.22	1,037,357	
TOTAL				331,298,000	33,372,900
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				33,214,852	17,632,196
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				364,512,852	51,005,096

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.