



LONG RANGE PROGRAM PLAN

Florida Fish and Wildlife Conservation Commission

Tallahassee

September 30, 2019

Florida Fish
and Wildlife
Conservation
Commission

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Robert A. Spottswood
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Key West

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

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 2020-21 through Fiscal Year 2024-25. 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 blue ink that reads "Charlotte Jerrett".

Charlotte Jerrett
Chief Financial Officer

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FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION



LONG RANGE PROGRAM PLAN

Fiscal Year 2020-2021 thru 2024-2025

Submitted – September 30, 2019

AGENCY COMMISSIONERS

Robert A. Spottswood

Michael W. Sole

Rodney Barreto

Steven Hudson

Gary Lester

Gary Nicklaus

Sonya Rood

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.

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
48.8	48.7%	48.7%	48.7%	48.7%	48.7%

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

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
96%	80%	80%	80%	80%	80%

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

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
1,119,337	1,098,789	1,098,789	1,098,789	1,098,789	1,098,789

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

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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.

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
47.3%	44%	44%	44%	44%	44%

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

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

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

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
6%	.02%	.02%	.02%	.02%	.02%

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

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
32%	10%	10%	10%	10%	10%

OUTCOME 2C Percent of satisfied deer hunters.

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
70%	80%	80%	80%	80%	80%

OUTCOME 2D Percent of satisfied freshwater anglers.

Baseline/ Year	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
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. Restore and Protect Florida's Environment

- Secure \$2.5 billion over 4 years to improve water quality, quantity, and supply.
- Prioritize Everglades' restoration, and the completion of critical Everglades' restoration projects.

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 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.

The Commission protects and restores Florida's fish, wildlife and habitats to ensure their long-term well-being and continued viability for educational, recreational and commercial activities. FWC integrates scientific data with applied habitat and species management to maintain stable or increasing populations of fish and wildlife. Conservation 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 mission 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. Doing so provides direct ecological, economic, aesthetic, scientific and recreational benefits.

FWC also uses scientifically proven game-management strategies and professional expertise to meet conservation objectives and perpetuate sustainable hunting opportunities statewide with an emphasis on waterfowl, small game, deer, wild turkey and alligators. This includes bringing together hunting interest groups, governmental and nongovernmental agencies, research institutes and stakeholders to consider ways to effectively manage Florida's game wildlife species. FWC promotes Florida's well-earned title of "Fishing Capital of the World" and monitors freshwater fish populations and anglers' use of the resource, engages anglers and other stakeholders to develop management plans for lakes, rivers and Fish Management Areas, provides anglers with the best fishing anywhere.

Saltwater resource management includes providing expertise, monitoring and grant funding for the deployment of artificial reefs; recovering lost or abandoned lobster and crab traps; providing agency comments on proposed development projects that may affect marine resources; and issuing special activity licenses for harvest of species for research and educational purposes. Programs provide outreach and education in an effort to introduce people to the sport of fishing, instill ethical angling values, and ensure comprehension of marine fisheries regulations.

FWC officers stand as sentinels for the conservation of Florida's natural resources and the public who utilize these resources. FWC officers are highly trained, versatile law enforcement officers with full police powers and statewide jurisdiction. 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 safeguard public safety and enrich the outdoor experience of residents and visitors. As they enforce 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. Finally, FWC enhances boating safety and waterway experiences through maintenance and repair of 240 boat ramps, construction of new boat ramps and placement and maintenance of waterway markers.

2. Improve Florida's Education System

- Increase access to and expand options for quality educational choices for Florida families.
- Revamp Florida's curriculum to lead the nation and expand civics and computer education.
- Maintain the Florida higher education system's status as number one in the nation while still making necessary adjustments to improve it.
- Provide quality career and technical education options for Florida's students and workforce.

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. FWC considers conservation education to be important and provides this through dedicated youth programs, overnight camping, hunting and fishing with mentors, and outreach through many different levels of the educational system.

3. Economic Development and Job Creation

- Focus on diversifying Florida's job market, including a focus on an expansion of the financial services and technology sectors.
- Maintain Florida's status as a low-tax state and continue to find opportunities to reduce taxes and fees.
- Reduce existing regulations and stop any new regulations that do not serve the public health, safety and welfare.
- Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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 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.

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.

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. FWC also 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.

4. Health Care

- Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.
- Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.
- Reduce the cost of prescription drugs through state and federal reform.

N/A

5. Public Safety

- Fully coordinate and cooperate with the federal government on the enforcement of immigration law.
- Support local and state law enforcement's ability to investigate and prevent criminal activity.
- Develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.
- Continue efforts to enhance safety in our schools.

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.

6. Public Integrity

- Protect taxpayer resources by ensuring the faithful expenditure of public funds.
- Promote greater transparency at all levels of government.
- Hold public officials and government employees accountable for failure to serve the public interest at all times.

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

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.

FWC has an Inspector General with associated staff who are responsible for coordinating activities that promote accountability, integrity and efficiency in government and serves as the FWC's ombudsman. They conduct performance and compliance audits of agency programs and investigate allegations of fraud, waste, abuse, mismanagement and employee misconduct. These complaints may include whistle-blower, criminal wrongdoing and administrative investigations. Appropriate program evaluations and process improvement projects are conducted on a regular basis to ensure that taxpayer resources are being wisely utilized for the purposes for which they were appropriated.

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 uses scientifically proven game-management strategies and professional expertise to perpetuate safe, sustainable hunting opportunities statewide, with an emphasis on waterfowl, small game, deer, wild turkey and alligators. The Division also develops rules and recommends wildlife management policies on more than 5.9 million acres of public hunting lands, which provide various hunting opportunities. Division staff participate in national, state and regional advisory groups to support management and regulation of Florida's game wildlife.

The Division also manages public shooting sports facilities throughout the state and offers hunter safety programs designed to help students become safe, responsible and knowledgeable hunters and learn about conservation. In addition, the Division oversees Florida's initiative to recruit, retain and reactivate (R3) hunters and shooting sports enthusiasts. R3 in Florida, which is founded on a national initiative, coordinates resources and programs of conservation agencies, industry partners and non-governmental organizations to increase participation in conservation.

Through the following activities, the Division strives to benefit Florida citizens who use, enjoy and depend on healthy game wildlife:

- Uses scientifically proven game-management strategies and professional expertise to meet conservation objectives and perpetuate sustainable hunting opportunities.
- Develops new hunting opportunities and improves and expands existing hunting opportunities statewide.

- Provides programs to recruit Floridians as conservationists and participants in hunting and other wildlife-related activities, retain those already involved in hunting and conservation, and reactivate those who have lapsed (R3).
- Manages public shooting ranges throughout the state to safely support the needs of recreational target shooters, hunters and hunter safety students.
- Provides high-quality hunter safety training and certification through volunteer instruction that includes safe and lawful use of firearms, principles of wildlife conservation, and safe, responsible hunting practices.
- Brings together hunting interest groups, governmental and nongovernmental agencies, research institutes and stakeholders to consider ways to effectively manage Florida's game wildlife species.
- Provides scientific expertise to the Commission so they can make the best-informed decisions about managing Florida's game wildlife resources.
- Communicates about rules, regulations, opportunities, programs and wildlife management activities related to the Division's mission.

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 developed an Imperiled Species Management Plan to address the conservation needs of 57 State-listed species being removed from the State list that were not already addressed by an individual species 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 48.8% 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 96%. 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. Our contacts for FY 2018-19 were 1,119,337 which did, however, exceed the approved standard. We project these contacts to remain fairly constant over the next five years depending on economic and environmental 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 FY2018-2019; 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 we had a 6% increase in the total number of license and permit sales. Agency efforts to increase and retain hunters and fishers have been made in recent years and the investments in this are resulting in a positive increase overall.

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 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 70%. The Commission has recently changed deer hunting regulations and the intent was to increase hunter satisfaction. Results of that effort will be evaluated over the next few years.

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	As of July 1, 2019, with support of the Governor and Legislature, the FWC reconvened the Harmful Algal Bloom Task Force now commonly referred to as the Red Tide Task Force. The Task Force will work closely with the Florida Department of Environmental Protection Blue-Green Algae Task Force and Mote Marine Laboratory’s Florida Red Tide Mitigation and Technology Development Initiative to address HAB information needs and research gaps.

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

FISH AND WILDLIFE CONSERVATION COMMISSION

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission Department No.: 77000000

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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Compliance with recreational and commercial licensing rules and law	99%	99%	99%	99%
Percent change in licensed anglers	1.00%	0.86%	1.00%	1.00%
Percent change in the number of licensed hunters	-0.05%	4.35%	-0.05%	-0.05%
Number of recreational licenses and permit issued	2,300,000	3,599,407	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	135,000	253,899	135,000	135,000
Number of commercial and other marine fishing license processed	2,100,000	1,586,168	2,100,000	2,100,000
Number of people reached with fish and wildlife messages	15,000,000	122,919,110	120,000,000	120,000,000
Economic impact of fishing, hunting and wildlife viewing(dollars/jobs)	\$10.1 Billion / 105,636	\$10.1 Billion / 170,137	\$10.1 Billion / 105,636	\$10.1 Billion / 105,636
Number of people reached with conservation messages	3,188,500	44,548,741	3,188,500	3,188,500
Administrative costs as a percent of total agency costs	6.39%	6.53%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	8.72%	8.58%	8.58%
Administrative costs per division	1,238,089	1,258,305	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 2019

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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Program: Law Enforcement	Code: 77200000
Service/Budget Entity: Division of Law Enforcement	Code: 77200100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	90.0%	81.4%	81.4%
Response time to emergency calls	43 minutes	55 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	357	450	450
Number of warnings, arrests, and convictions	127,692	89,989	127,692	127,692
Number of vessels checked	320,345	165,067	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<1.6 day/year/radio	<2.5 day/year/radio	<2.5 day/year/radio
Total number of hours spent in preventative patrol and investigations	930,391	1,233,969	930,391	930,391
Number of vessel safety inspections	320,345	165,067	320,345	320,345
Total number of boating accidents investigated	1,292	663	1,292	1,292
Number of patrol hours	861,026	981,051	861,026	861,026
Number of investigative hours	69,365	252,918	69,365	69,365
Number of officers and recruits trained	737	941	737	737
Number of enforcement flight hours	4,821	2,198	4,821	4,821
Number of boats repaired	351	473	351	351
Number of equipment repairs	3,282	4,050	3,282	3,282
Number of data-related information requests fulfilled	156	667	156	156
Number of regulatory zones properly permitted	50	80	50	50
Number of boating safety education cards issued	20,000	52,280	20,000	20,000

Office of Policy and Budget - June 2019

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018- 19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Percent of satisfied deer hunters	80%	70.0%	80%	80%
Number of Commission managed areas providing public hunting opportunities	144	164	144	144
Number of hunting accidents	10	9	10	10
Number of students graduating from hunter education courses	10,000	13,298	10,000	10,000
Number of hunters served	150,000	197,408	150,000	150,000

Office of Policy and Budget - June 2019

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018- 19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 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%	47.30%	44.0%	44.0%
Percent of wildlife species whose biological status is stable or improving	48.7%	48.8%	48.7%	48.7%
Number of acres managed for wildlife	5,539,815	5,879,350	5,539,815	5,539,815
Number of counties assisted or advised regarding use of nature-based recreation as an economic tool	28	31	28	28
Number of written technical assists provided	750	837	750	750
Number of survey and monitoring projects	195	196	195	195
Acres of fish and wildlife habitat conserved	100	2,133	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	65,732	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	278,248	80,345	80,345

Office of Policy and Budget - June 2019

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Percent angler satisfaction	75%	75%	75%	75%
Number of acres of water managed to improve fishing	904,781	1,897,108	904,781	904,781
Number of fish stocked	3,600,000	2,759,957	3,600,000	3,600,000
Percent of index lakes where fish population are stable or increasing	70%	82%	70%	70%

Office of Policy and Budget - June 2019

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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Number of artificial reefs created and/or monitored	175	436	175	175
Percent of fisheries stocks that are increasing or stable	80%	96%	80%	80%
Number of educational and outreach contacts	350,000	2,244,675	350,000	350,000
Number of fisheries management issues for which analysis was conducted and/or completed	30	65	30	30
Number of marine fishery services contacts	179,650	195,533	179,650	179,650

Office of Policy and Budget - June 2019

LRPP Exhibit II - Performance Measures and Standards

Department: Florida Fish and Wildlife Conservation Commission	Department No.: 77000000
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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 2019-20 (Words)	Approved Prior Year Standard FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided	1,470	2,370,880	200,758	200,758
Number of fisheries assessment and data summaries conducted	149,602	1,081,839	149,602	149,602
Number of requests for status of endangered and threatened species and wildlife completed	99,522	275,241	99,522	99,522
Number of red tide and aquatic health assessments and communications to stakeholders completed	200,947	2,387,870	200,947	200,947
Number of manatees admitted into rehabilitation facilities	54	61	54	54
Number of manatees released from rehabilitation facilities	40	50	40	40
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	28,207	97,374	28,207	28,207

Office of Policy and Budget - June 2019



Assessment of Performance Measures and Standards

LRPP Exhibit III

FISH AND WILDLIFE CONSERVATION COMMISSION

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Executive Direction and Administrative Services
Service/Budget Entity: Office of Executive Direction
Measure: Number of Commercial and other Marine Fishing License Processed

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
2,100,000	1,586,168	-513,832	24% under

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 checked="" 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:

Florida was heavily impacted in the fiscal year of 2018-2019 by Hurricane Michael and disaster recovery and response.

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: Executive Direction and Administrative Services
Service/Budget Entity: Office of Executive Direction
Measure: Percent Change in Licensed Anglers

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
1.00%	0.86%	3,531	0.14% under

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 checked="" 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:

Florida was heavily impacted in the fiscal year of 2018-2019 by Hurricane Michael and disaster recovery and response.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Division of Law Enforcement
Measure: Compliance with Specified Commission Rules and State Law

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.40	90%	8.6	10.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43 Minutes	55 Minutes	12	27.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450	357	93	-20.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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"/> 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: Division of Law Enforcement
Measure: Number of Warnings, Arrests, and Convictions

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
127,692	89,989	37,703	-29.5%

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. 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"/> 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: Division of Law Enforcement
Measure: Number of Vessel Checked

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,645	165,067	155,278	-48.4%

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:

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: Division of Law Enforcement
Measure: Aircraft Down Time

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<5.1 day/month/aircraft	<5.1 day/month/aircraft	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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 some of which were personnel exiting the agency, in the training academy, on 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: Division of Law Enforcement
Measure: Communications Equipment Down Time

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2.5 day/month/radio	<1.6 day/month/radio	.9	-36%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <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: Division of Law Enforcement
Measure: Number of Vessel Safety Inspections

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,645	165,067	155,278	-48.4%

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:

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
930,391	1,233,969	303,578	32.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
861,026	981,051	120,025	13.9%

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: Division of Law Enforcement
Measure: Number of Investigative Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,365	252,918	183,553	264.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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: Division of Law Enforcement
Measure: Number of Officers and Recruits Trained

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
737	941	204	27.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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: Division of Law Enforcement
Measure: Number of Enforcement Flight Hours

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,821	2,198	2,623	-54.4%

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:

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 some of which were personnel exiting the agency, in the training academy, on 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: Division of Law Enforcement
Measure: Number of Boats Repaired

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
351	473	122	34.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Division of Law Enforcement

Measure: Number of Data-Related Information Requests Fulfilled

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
156	667	511	327.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (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: Division of Law Enforcement
Measure: Total Number of Boating Accidents Investigated

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,292	663	629	-48.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input 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"/> 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: Division of Law Enforcement
Measure: Number of Equipment Repairs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,282	4,050	768	23.4%

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

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: Division of Law Enforcement
Measure: Number of Regulatory Zones Properly Permitted

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50	80	30	60%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Measure: Number of Boating Safety Education Cards Issued

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20,000	52,280	32,280	161.4%

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Percent of Satisfied 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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Habitat and Species Conservation

Service/Budget Entity: Habitat and Species Conservation

Measure: Acres Impacted Resulting from Completed Habitat Restoration Projects

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
69,592 acres	65,732	- 3,860 acres	5.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Citizens and stakeholders concern about the use of aquatic herbicides for managing, controlling and removing aquatic plants.

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

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

Recommendations:

Have increased other restoration efforts such as mechanical harvesting and have begun exploring other alternative technologies to supplement herbicide control.



Performance Measures Validity and Reliability

LRPP Exhibit IV

FISH AND WILDLIFE CONSERVATION COMMISSION

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction

Measure: Compliance with Recreational and Commercial Licensing Rules and Law

Action (check one):

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

Data Sources and Methodology:

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

Law Enforcement Citations

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

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

Issuance of Recreational and Commercial Licenses

Recreational and Commercial licenses and permits are purchased and recorded through their respective systems, primarily the Recreational License Issuance Services (RLIS) system for recreational licenses and permits and the Commercial Licensing System (CLS) for commercial licenses.

Methodology

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

Validity:

Law Enforcement Citations

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

Issuance of Recreational and Commercial Licenses

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

Reliability:

Law Enforcement Citations

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

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

Issuance of Recreational and Commercial Licenses

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Executive Direction and Administrative Services
Service/Budget Entity: Office of Executive Direction
Measure: Percent Change in Licensed Anglers

Action (check one):

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

Data Sources and Methodology:

Annually FWC must certify to the Federal Fish and Wildlife Department the number of paid licensed anglers and hunters. This information is standard for all State and tracked on the Federal Fish and Wildlife Department's website for all States. For consistency and comparability FWC is now using the Federal Fish and Wildlife Department certified numbers as the source of data for this measure. The original source of the Federal Fish and Wildlife Department certified numbers is the Recreational License Issuance Services (RLIS) system used to sell all recreational fishing and hunting licenses and permits since October 2012. On 07/01/2010 Shoreline saltwater fishing license went to zero cost to the customer therefore can no longer be counted in FederalAidData and needs to be added back in this count to get # of anglers. Used 60% as an estimate of those that did not also get another fishing license.

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction

Measure: Percent change in the number of licensed hunters

Action (check one):

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

Data Sources and Methodology:

Annually FWC must certify to the Federal Fish and Wildlife Department the number of paid licensed anglers and hunters. This information is standard for all State and tracked on the Federal Fish and Wildlife Department's website for all States. For consistency and comparability FWC is now using the Federal Fish and Wildlife Department certified numbers as the source of data for this measure. The original source of the Federal Fish and Wildlife Department certified numbers is the Recreational License Issuance Services (RLIS) system, used to sell all recreational fishing and hunting licenses and permits since October 2012.

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction

Measure: Number of recreational licenses and permit issued

Action (check one):

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

Data Sources and Methodology:

FWC has contracted with Brandt Informational Services, Inc. to provide a unified system for selling recreational fishing and hunting licenses and permits through all four of our sales channels (Retail Stores, Tax Collectors, Internet, and Telephone). This system, called the Recreational License Issuance Services (RLIS) system, was launched in October 2012 for processing license and permits.

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

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

Service/Budget Entity: Office of Executive Direction

Measure: Number of commercial and other marine fishing license processed

Action (check one):

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

Data Sources and Methodology:

FWC has developed and implemented the FWC Commercial Licensing Saltwater system (CLS). The database includes the Commercial Saltwater Licensing and Trap Tag applications. Information about the customer and the type of license or permit purchased is captured at the time of each sale or issuance and stored in a central database. This information is then retrieved and summarized for statistical reporting.

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Division of 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

Service/Budget Entity: Division of 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 compile 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: Division of 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: Division of 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: Division of Law Enforcement
Measure: Number of Vessel 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: Division of 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: Division of Law Enforcement

Measure: Communication 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:

Thee 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: Division of 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: Division of 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: Division of 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: Law Enforcement

Service/Budget Entity: Division of 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: Division of 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: Division of 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 officer's 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: Division of 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: Division of 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: Division of 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: Division of 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: Division of 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: Division of 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: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Manatees Admitted into Rehabilitation Facilities

Action (check one):

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

Data Sources and Methodology:

The data for this performance measure is stored in the FWC Manatee Rescue Database, which is an Access file located on the FWRI Network. According to FWRI management, the information that is collected and recorded by FWC staff and FWC contractors and entered into the database, is the number of manatee rescues performed, number of transports to facilities for treatment, and the number of manatees released back to the wild following rehabilitation. FWRI management then generates an Excel spreadsheet for this measure which includes the number of rescued and released manatees. FWRI records every rescued manatee with a capture ID and other pertinent information. The report is prepared by an FWRI staff member and then approved by an additional staff member.

Validity:

The database and controls ensure that the data for this measure is appropriate as a measuring tool.

Reliability:

Recording of the number of manatee rescues and releases in the spreadsheet is reliable. However, adding the number of manatee rescues and releases together as was done previously is not a good measure to determine the number of manatees rehabilitated, so the measures have been separated. This system is reliable because it will yield the same result if it is repeated. FWC Inspector General's audit suggested two separate measures rather than one combined measure.

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 Released from Rehabilitation Facilities

Action (check one):

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

Data Sources and Methodology:

The data for this performance measure is stored in the FWC Manatee Rescue Database, which is an Access file located on the FWRI Network. According to FWRI management, the information that is collected and recorded by FWC staff and FWC contractors and entered into the database, is the number of manatee rescues performed, number of transports to facilities for treatment, and the number of manatees released back to the wild following rehabilitation. FWRI management then generates an Excel spreadsheet for this measure which includes the number of rescued and released manatees. FWRI records every rescued manatee with a capture ID and other pertinent information. The report is prepared by an FWRI staff member and then approved by an additional staff member.

Validity:

The database and controls ensure that the data for this measure is appropriate as a measuring tool.

Reliability:

Recording of the number of manatee rescues and releases in the spreadsheet is reliable. However, adding the number of manatee rescues and releases together as was done previously is not a good measure to determine the number of manatees rehabilitated, so the measures have been separated. This system is reliable because it will yield the same result if it is repeated. FWC Inspector General's audit suggested two separate measures rather than one combined measure.



Associated Activities
Contributing to Performance
Measures

LRPP Exhibit V

FISH AND WILDLIFE CONSERVATION COMMISSION

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
1	Compliance with Recreational and Commercial Licensing Rules and Law		N/A
2	Percent Change in Licensed Anglers		N/A
3	Percent Change in the Number of Licensed Hunters		N/A
4	Number of Recreational Licenses and Permits Issued		Commercial Licenses and Permits
5	Number of Commercial and Other Marine Fishing License Processed		Commercial Licenses and Permits
6	Number of Wildlife and Freshwater Fishing Commercial Licenses and Permits		Commercial Licenses and Permits

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
8	Number of People Reached with Fish and Wildlife Messages		Media Relation: Inform & Educate Citizens about Fish and Wildlife Messages
8	Economic Impact of Fishing, Hunting and Wildlife Viewing (dollars/job)		N/A
9	Number of People Reached with Conservation Messages		Conservation Education: Educate Citizens about Fish and Wildlife
10	Administrative Costs as a Percent of Total Agency Costs		N/A
11	Administrative Positions as a Percent of Total Agency Costs		N/A
12	Administrative Costs Per Division		N/A

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
13	Administrative Positions Per Division		N/A

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
14	Compliance with Specified Commission Rules and State Law		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
15	Response Time to Emergency Calls		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
16	Number of Recreational Boating Injuries		Uniform Patrol and Investigations Inspections Law Enforcement Administration
17	Number of Warnings, Arrests, and Convictions		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
18	Number of Vessels Checked		Uniform Patrol and Investigations Inspections Law Enforcement Administration
19	Aircraft Down Time		Aviation Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
20	Communications Equipment Down Time		Field Services Law Enforcement Administration
21	Total Number of Hours Spent in Preventative Patrol and Investigations		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
22	Number of Vessel Safety Inspections		Uniform Patrol and Investigations Inspections Law Enforcement Administration
23	Total Number of Boating Accidents Investigated		Uniform Patrol and Investigations Inspections Law Enforcement Administration
24	Number of Patrol Hours		Uniform Patrol and Investigations Inspections Aviation Law Enforcement Administration
25	Number of Investigative Hours		Uniform Patrol and Investigations Inspections Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
26	Number of Officers and Recruits Trained		Training Law Enforcement Administration
27	Number of Enforcement Flight Hours		Aviation Law Enforcement Administration
28	Number of Boats Repaired		Field Services Law Enforcement Administration
29	Number of Equipment Repairs		Field Services Law Enforcement Administration
30	Number of Data-Related Information Requests Fulfilled		Field Services Law Enforcement Administration
31	Number of Regulatory Zones Properly Permitted		Boating and Waterways Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
32	Number of Boating Safety Education Cards Issued		Boating and Waterways Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
33	Percent of Satisfied Deer Hunters		N/A
34	Number of Commission Managed Areas Providing Public Hunting Opportunities		N/A
35	Number of Hunting Accidents		N/A
36	Number of Students Graduating from Hunter Education Courses		Hunter Safety and Ranges
37	Number of Hunters Served		Game Management - Hunting Opportunities

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
38	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
39	Percent of Wildlife Species whose Biological Status is Stable or Improving		N/A
40	Number of Acres Managed for Wildlife		Manage and Restore Public Lands
41	Number of Counties Assisted or Advised Regarding use of Nature-Based Recreation as an Economic Tool		Public Awareness and Economic Development
42	Number of Written Technical Assists Provided		Pan and Coodinate Habitat and Land Use
43	Number of Survey and Monitoring Projects		N/A

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
44	Acres of Fish and Wildlife Habitat Conserved		Land Acquisition
45	Number of Recovery Plan Actions Implemented		Protect Manatees, Sea Turtles, Panthers and Black Bears
46	Number of Water Acres where Habitat Rehabilitation Projects have been Completed		Manage and Restore Freshwater & Marine Habitats
47	Number of Acres of Public Water Bodies Managed		Manage Invasive Aquatic Plants in Public Waterways
48	Acres of Public Conservation Lands Infested with Upland Invasive Exotic Plants that have had Control Measures Implemented		Manage Invasive Aquatic Plants in Public Waterways

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
49	Percent Angler Satisfaction		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration
50	Number of Acres of Water Managed to Improve Fishing		Freshwater Fish Stocking Freshwater Fisheries Administration
51	Number of Fish Stocked		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration
52	Percent of Index Lakes where Fish Populations are Stable and Increasing		Lakes and Rivers Freshwater Fisheries Management Freshwater Fisheries Administration

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
53	Number of Artificial Reefs Created and/or Maintained		Artificial Reef Management
54	Percent of Fisheries Stocks that are Increasing or Stable		Marine Fisheries Management
55	Number of Educational and Outreach Contacts		Marine Fisheries Education and Outreach
56	Number of Fishery Management Plans Reviewed and Analysis Completed		Marine Fisheries Management
57	Number of Marine Fisheries Service Contacts		Marine Fisheries Commercial Services

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
58	Number of Technical and Analytical GIS Remote Sensing Requests Completed and GIS Oil Spill Training Assistance Provided		GIS Technical Support and Services
59	Number of Fisheries Assessment and Data Summaries Conducted		Fisheries Assessment
60	Number of requests for status of endangered and threatened species and wildlife completed		Imperiled Species and Wildlife Assessment
61	Number of Red Tide and Aquatic Health Assessments and Communications to Stakeholders Completed		Harmful Algal Bloom & Aquatic Health Monitoring & Assessment
62	Number of Manatee Admitted into Rehabilitation Facilities		Number of Manatee's Rehabilitated
63	Number of Manatee Released from Rehabilitation Facilities		Number of Manatee's Rehabilitated

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

Measure Number	Approved Performance Measures for FY 2019-20 (Words)		Associated Activities Title
64	Number of Requests for Assessment of Seagrass, Salt Marsh, Mangrove, Coral, Aquatic, and Upland Habitat		Habitat Monitoring and Assessment



Unit Cost Summary

Exhibit XI

FISH AND WILDLIFE CONSERVATION COMMISSION

FISH AND WILDLIFE CONSERVATION COMMISSION		FISCAL YEAR 2018-19			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		360,074,967		17,937,114	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		14,968,518		10,871,334	
FINAL BUDGET FOR AGENCY		375,043,485		28,808,448	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					900,000
Fisheries Assessment * Number of fisheries assessments and data summaries conducted		1,081,839	27.60	29,856,639	
Imperiled Species And Wildlife Assessments * Number of requests for status of endangered and threatened species and wildlife		275,241	36.14	9,946,194	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment * Number of red tide and aquatic health assessments completed		2,387,870	2.96	7,065,005	
Habitat Monitoring And Assessment * Number of requests for assessments or seagrass, salt marsh, or mangrove, coral, aquatic, and upland habitat		97,374	33.39	3,251,544	
Gis Technical Support And Services * Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided		2,370,880	2.12	5,026,178	
Manatee Rehabilitation * Number of Manatees Rehabilitated		111	11,297.30	1,254,000	
Fwrl - Administrative Services And Facilities Management * N/A		23	258,781.78	5,951,981	1,497,000
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		3,599,407	1.09	3,919,401	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		1,586,168	0.62	981,078	
Conservation Stewardship: Educate Citizens About Fish And Wildlife Conservation *		44,548,741	0.01	538,952	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		13,298	226.33	3,009,675	3,000,000
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		122,919,110	0.01	1,418,537	
Public Awareness And Economic Development *		31	16,300.87	505,327	
Land Acquisition * Acres of fish and wildlife habitat purchased		2,133	463.76	989,191	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,233,969	87.94	108,516,440	2,043,814
Inspections * Number of Inspections		165,067	26.65	4,398,866	
Aviation * Number of flight hours		2,198	1,842.67	4,050,190	
Boating And Waterways * Number of boating and waterway projects supported		457	11,199.51	5,118,175	8,264,732
Law Enforcement Administration * N/A		27	101,030.59	2,727,826	
Field Services * Number of service/repair hours		13,588	458.53	6,230,439	
Training * Hours of training completed		96,604	36.84	3,558,786	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,879,350	8.11	47,707,136	1,792,500
Game Management - Hunting Opportunities * Number of hunters served		197,408	21.53	4,249,772	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		837	4,127.90	3,455,056	
Wildlife Viewing Recreation *		4,900,000	0.16	778,496	
Habitat And Species Conservation Administration * N/A		25	236,236.44	5,905,911	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		60	60,803.58	3,648,215	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat projects have been completed		65,732	158.69	10,431,205	600,000
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		333	16,380.04	5,454,554	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	542,899.50	3,257,397	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	19.37	24,210,586	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		278,248	54.87	15,266,630	
Hunting And Game Management Coordination And Oversight * N/A		5	116,150.00	580,750	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,897,108	2.08	3,954,261	
Freshwater Fish Stocking * Number of Fished Stocked		2,759,957	0.67	1,836,232	
Freshwater Fisheries Administration * N/A		6	104,630.17	627,781	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		65	19,043.29	1,237,814	500,000
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		2,244,675	0.98	2,191,099	
Artificial Reef Management * Number of Reefs Created and/or Monitor		436	1,238.83	540,130	600,000
Marine Fisheries Administration * N/A		2	69,778.00	139,556	
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		195,533	5.75	1,124,909	
TOTAL				344,911,914	19,198,046
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				30,131,721	9,610,403
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				375,043,635	28,808,449

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.



Glossary of Terms and Acronyms

FISH AND WILDLIFE CONSERVATION COMMISSION

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.

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.

Continued

FWCC -Glossary of Terms

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.