



LONG RANGE PROGRAM PLAN

Florida Fish and Wildlife Conservation Commission

Tallahassee

September 30, 2020

Florida Fish
and Wildlife
Conservation
Commission

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Chairman
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Sonya Rood
St. Augustine

Office of the
Executive Director
Eric Sutton
Executive Director

Thomas H. Eason, Ph.D.
Assistant Executive Director

Jennifer Fitzwater
Chief of Staff

850-487-3796
850-921-5786 FAX

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

620 South Meridian Street
Tallahassee, Florida
32399-1600
Voice: 850-488-4676

Hearing/speech-impaired:
800-955-8771 (T)
800 955-8770 (V)

MyFWC.com

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

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

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

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Florida Fish and Wildlife Conservation Commission is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2021-22 through Fiscal Year 2025-26. 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

FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION



LONG RANGE PROGRAM PLAN

Fiscal Year 2021-2022 thru 2025-2026

Submitted – September 30, 2020

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 and their habitats.

Goal 2: Provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Goal 3: Ensure present and future generations support conservation of Florida's fish and wildlife and actively practice conservation stewardship.

Goal 4: Develop effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
96%	80%	80%	80%	80%	80%

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

Baseline/ Year	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
32%	10%	10%	10%	10%	10%

OUTCOME 2C: Percent of satisfied deer hunters.

Baseline/ Year	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
70%	80%	80%	80%	80%	80%

OUTCOME 2D: Percent of satisfied freshwater anglers.

Baseline/ Year	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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 and their habitats.

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.

Outside of the core work described above which is encompassed by FWC's mission, FWC's has two additional programs that directly support these priorities. By working across ecosystems and divisions, FWC is strategically positioned to support restoration of the South Florida ecosystem. FWC's efforts on Everglades restoration and coordination of the Everglades Restoration Team has increased communication and engagement with state and federal partners in Everglades restoration and has produced positive outcomes for managing high water events in the Everglades Complex of Wildlife Management Areas. Further, FWC's participates with the Florida Department of Environmental Protection in Gulf restoration activities in response to the Deepwater Horizon oil spill. These restoration projects derive from the National Fish and Wildlife Foundation's Gulf Environmental Benefit Fund, the Natural Resource Damage Assessment process, and the RESTORE Act. FWC staff also provide technical assistance to other Gulf decision-makers and stakeholders.

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 3: Ensure present and future generations support conservation of Florida's fish and wildlife and actively practice 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 and their habitats.*

Goal 2: *Provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.*

Goal 3: *Ensure present and future generations support conservation of Florida’s fish and wildlife and actively practice conservation stewardship.*

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 1: *Ensure the sustainability of Florida’s fish and wildlife populations and their habitats.*

Goal 2: *Provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.*

Goal 4: *Develop effective and adaptive business practices that support FWC’s commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.*

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 4: *Develop effective and adaptive business practices that support FWC’s commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.*

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?

Since inception in 1999, FWC has a long history of strategic and operational planning. FWC conducted extensive surveys of stakeholders and Florida citizenry prior to the development of the 2005 Agency Strategic Plan. The survey results identified a number of focus areas which became agency priorities at that time and have been a basis for planning efforts moving forward. 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. With this as the foundation, FWC improved its Agency Strategic Plan in 2015 and again in 2020, with the intention to revise every five years. The framework used for the revision process provides a forum for reflective, critical and realistic discussions about agency priorities, using a strategic 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 supports environmental scanning to examine how our activities are affected by external factors and how to better position the agency to proactively address known challenges, capitalize on opportunities, and continue to successfully fulfill the agency mission.

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

Strategic work-planning to support the agency's priorities is conducted through an ongoing process that involves environmental scanning and staff input. This includes feedback and continuing discussions with each Division to clarify emerging issues related to priorities. This process is conducted at multiple levels of the agency to both support agency priorities and integrate strategic framework into the structure of FWC's core work. 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.
- Assists the public with wildlife conflict issues for many species, including coyotes and bears, through education, outreach and technical assistance.
- 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.
- Develops volunteer and recreational opportunities, public access improvements and interpretive materials to enhance visitors' enjoyment and understanding of fish and wildlife and their habitats on Florida's wildlife management area system.

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 224 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.
- Enforces Florida's rules and statutes related to captive wildlife ensuring the safety and wellbeing of both the wildlife held in captivity as well as the public.

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 data and technical support to management entities and information to the public.
- 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) works to provide a diversity of angling opportunities through innovative freshwater resource management that achieves conservation, optimizes participation and satisfaction, and incorporates stakeholder input into management plan development. FFM also promotes Florida's well-earned title of "Fishing Capital of the World" and monitors freshwater fish populations and anglers' use of the resource. The Division recently engaged anglers and other stakeholders in the development of management plans for both black bass and black crappie. These plans are focused on providing anglers with the best fishing anywhere and expanding the \$1.7 billion freshwater-fishing economic impact for local communities. FFM has also developed a private-public partnership to help fund largemouth bass management and research programs through the TrophyCatch conservation and marketing plan, using citizen science to provide valuable information. FFM establishes 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 and internal partners 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.
- Collaborates with agencies and internal partners on non-native freshwater fish issues to minimize impacts to Florida's aquatic systems.
- Provides technical assistance and subject matter expertise on management and research needs of Florida's freshwater fish and other aquatic species.

Hunting and Game Management

The Division of Hunting and Game Management (DHGM) 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 hunters and shooting sports enthusiasts. The Division 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.

- 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 offices.

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 serves as the primary point of contact for customers obtaining a recreational hunting or fishing license, or a commercial saltwater or freshwater business license, as well as the point of contact for approximately 800 retail license agents who issue licenses on the agency's behalf. Licensing and Permitting includes a customer service unit, whose staff coordinate responses to a high volume of customer inquiries over the phone, via AskFWC, and through general public record requests; a Business Operations unit that handles licensing financial duties, contract management, and office operations; and a Systems and Programs unit that oversees the agency's online licensing system, processes internal and external data requests, and implements program and system updates to comply with agency needs and requirements.

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 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.

FWC developed a comprehensive, multi-species Imperiled Species Management Plan (ISMP) in 2016 to address the conservation needs of 59 State-listed species and those 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. Prior to the development of the ISMP, FWC had developed single-species management plans for the following species:

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

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

No new programs or services are proposed at this time.

Outcome 1 A: Percent of wildlife species whose biological status is stable or improving.

Some wildlife populations are affected more than others as Florida's population continues to increase. This is primarily caused by habitat loss, degradation, or fragmentation. However, with appropriate planning, management, research, partnership and funding FWC can maintain the percentage of wildlife species with stable or increasing populations. We are at 48.7% and no significant changes are anticipated in the next few years.

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

A number of marine fish species are recovered after management actions were taken to avoid unsustainable harvest pressure. Although the standard has been 80% for a number of years, the stocks that are monitored have been doing much better for some time and our assessment for the past year was 97%. 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 2019-20 did 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 FY 2019-20; 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.

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 74.9%. 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.
Wildlife Management Area (WMA)	259.032(10)(b),	A group organized for the purpose of providing
Advisory Group	F.S. and Managerial Initiative	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
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Program: Executive Direction and Administrative Services	Code: 77100000
Service/Budget Entity: Office of Executive Direction	Code: 77100700

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Compliance with recreational and commercial licensing rules and law	99%	99%	99%	99%
Percent change in licensed anglers	1.00%	1.51%	1.00%	1.00%
Percent change in the number of licensed hunters	-0.05%	2.98%	-0.05%	-0.05%
Number of recreational licenses and permit issued	2,300,000	3,800,000	2,300,000	2,300,000
Number of wildlife and freshwater fishing commercial licenses and permits issued	135,000	196,000	135,000	135,000
Number of commercial and other marine fishing license processed	2,100,000	1,906,186	2,100,000	2,100,000
Number of people reached with fish and wildlife messages	120,000,000	104,730,719	120,000,000	120,000,000
Economic impact of fishing, hunting, and wildlife viewing (dollars/ jobs)	\$10.1 Billion / 105,636	N/A	Budget Amendment 21-06	Budget Amendment 21-06
Number of people reached with conservation messages	3,188,500	21,074,266	3,188,500	3,188,500
Administrative costs as a percent of total agency costs	6.39%	7.50%	6.39%	6.39%
Administrative positions as a percent of total agency positions	8.58%	10.31%	8.58%	8.58%
Administrative costs per division	1,238,089	1,358,426	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 - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Compliance with specified commission rules and state law	81.4%	87.0%	81.4%	81.4%
Response time to emergency calls	43 minutes	58 minutes	43 minutes	43 minutes
Number of recreational boating injuries	450	429	450	450
Number of warnings, arrests, and convictions	127,692	94,630	127,692	127,692
Number of vessels checked	320,345	144,633	320,345	320,345
Aircraft down time	<5.1 day/month/aircraft	<8.7 day/month/aircraft	<5.1 day/month/aircraft	<5.1 day/month/aircraft
Communications equipment down time	<2.5 day/year/radio	<.99 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	1,232,861	930,391	930,391
Number of vessel safety inspections	320,345	144,633	320,345	320,345
Total number of boating accidents investigated	1,292	692	1,292	1,292
Number of patrol hours	861,026	963,738	861,026	861,026
Number of investigative hours	69,365	269,123	69,365	69,365
Number of officers and recruits trained	737	961	737	737
Number of enforcement flight hours	4,821	1,768	4,821	4,821
Number of boats repaired	351	477	351	351
Number of equipment repairs	3,282	3,023	3,282	3,282
Number of data-related information requests fulfilled	156	1,376	156	156
Number of regulatory zones properly permitted	50	36	50	50
Number of boating safety education cards issued	20,000	63,491	20,000	20,000

Office of Policy and Budget - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019- 20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Percent of satisfied deer hunters	80%	74.90%	80%	80%
Number of Commission managed areas providing public hunting opportunities	144	167	144	144
Number of hunting accidents	10	8	10	10
Number of students graduating from hunter education courses	10,000	12,701	10,000	10,000
Number of hunters served	150,000	206,682	150,000	150,000

Office of Policy and Budget - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 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%	47.50%	44.0%	44.0%
Percent of wildlife species whose biological status is stable or improving	48.7%	49.1%	48.7%	48.7%
Number of acres managed for wildlife	5,539,815	5,903,081	5,539,815	5,539,815
Number of written technical assists provided	750	1,084	750	750
Number of survey and monitoring projects	195	200	195	195
Acres of fish and wildlife habitat conserved	100	39,715	100	100
Number of recovery plan actions implemented	60	360	60	60
Number of water acres where habitat rehabilitation projects have been completed	69,592	1,720,585	613,777 Budget Amendment 21-06	613,777 Budget Amendment 21-06
Number of acres of public water bodies managed	1,250,000	1,250,000	1,250,000	1,250,000
Acres of public conservation lands infested with upland invasive exotic plants that have had control measures implemented	80,345	93,111	80,345	80,345
Number of counties assisted or advised regarding use of nature-based recreation as an economic tool	28	35	28	28

Office of Policy and Budget - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Percent angler satisfaction	75%	75%	75%	75%
Number of acres of water managed to improve fishing	904,781	1,871,898	904,781	904,781
Number of fish stocked	3,600,000	2,275,292	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 - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Number of artificial reefs created and/or monitored	175	126	175	175
Percent of fisheries stocks that are increasing or stable	80%	97%	80%	80%
Number of educational and outreach contacts	350,000	1,893,665	350,000	350,000
Number of fisheries management issues for which analysis was conducted and/or completed	30	67	30	30
Number of marine fishery services contacts	179,650	109,645	179,650	179,650

Office of Policy and Budget - July 2020

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Number of technical and analytical GIS remote sensing requests completed and GIS oil spill training assistance provided	200,758	1,857,972	200,758	200,758
Number of fisheries assessment and data summaries conducted	149,602	3,032,333	149,602	149,602
Number of requests for status of endangered and threatened species and wildlife completed	99,522	134,012	99,522	99,522
Number of red tide and aquatic health assessments and communications to stakeholders completed	200,947	940,185	200,947	200,947
Number of Manatees Admitted into Rehabilitation Facilities	54	79	54	54
Number of Manatees Released	40	44	40	40
Number of requests for assessments of seagrass, salt marsh, mangrove, coral, aquatic, and upland habitat	28,207	89,516	28,207	28,207

Office of Policy and Budget - July 2020



Assessment of Performance Measures and Standards

LRPP Exhibit III

FISH AND WILDLIFE CONSERVATION COMMISSION

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Service

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

Measure: Number of People Reached with Fish and Wildlife Messages

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
120,000,000	104,730,719	-15,269,281	-12.72%

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:

Material is generated on the basis of current fishing, hunting and boating regulations, conservation efforts and events, and observing wildlife. Staff were unprepared to have a halt in the way of life for the entirety of Florida when a public health related state of emergency was declared. Staff continued to message out information on fish and wildlife, but heavy emphasis shifted to COVID-19 support of a statewide safety message. Therefore, overall, less fish and wildlife messages were created.

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 checked="" 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:

The COVID-19 coronavirus arrived in the United States during the first quarter of 2020 and quickly bloomed into a worldwide pandemic. The World Health Organization

declared COVID-19 a public health emergency of international concern. In response, Florida Governor, Ron DeSantis issued Executive Orders #2020-51 and #2020-52, declaring a state of emergency with guidelines for quarantining, isolating, and suspending some governmental functions that would hinder the response to emergency management of the virus. Additional Executive Orders that followed, defined the number of people that could congregate at one time and outlined safety measures with personal protective equipment. The virus affected the public's ability to safely recreate in Florida's natural environment and thus affected their ability to fish, hunt, boat and observe wildlife. The hinderance of the public's ability to take part in these activities left them less inclined to read FWC's materials on these topics.

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

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

Recommendations:

Currently, we are not advising a change in the approved standard. Staff are equipped with the necessary technology to continue to message out topics on fish and wildlife. Effort will be made to direct staff to create more relevant messaging and provide creative solutions to fish and wildlife topics and public interactions.

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 and Administrative Support Services
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	1,906,186	-193,814	9.2% 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 checked="" type="checkbox"/> Other (Identify) |

Explanation:

National pandemic, COVID-19

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:

Florida was heavily impacted in fiscal year 2019-2020 by COVID-19, a national pandemic. Commercial harvester were given additional time to renew licenses and endorsements, resulting in funds collected in fiscal year 2020-2021 for fiscal year 2019-2020 renewals. COVID-19 also resulted in the closure of multiple commercial marine fishing businesses which impacted license, endorsement and tag renewals.

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

- | | |
|-----------------------------------|-------------------------------------|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
|-----------------------------------|-------------------------------------|

Personnel

Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<5.1 day/month/aircraft	<8.7 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 | X Other (Identify) |

Explanation:

The standard goal was not met due to unavoidable maintenance on several aircraft and reduced staffing levels. These aircraft required extended maintenance due to unscheduled discrepancies, scheduled component overhauls, comprehensive airframe maintenance and multiple aircraft evaluations performed by the Federal Aviation Administration (FAA). The Aviation Unit temporary paused proactive flight operations (excluding search and rescues and other life-threatening responses) during the outbreak of the COVID-19 pandemic. Furthermore, staffing levels are reduced as a result of unfilled vacancies, new pilots awaiting final approvals and new recruits in the training academy.

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):

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2.5 day/year/radio	<.99 day/year/radio	1.5	-60%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.40%	87%	5.6	6.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

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

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

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

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
20,000	63,491	43,491	217.4%

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
351	477	126	35%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Data-Related Information Requests Fulfilled

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
156	1,376	1,220	782%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4,821	1,768	3,053	-63%

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, comprehensive airframe maintenance and multiple aircraft evaluations performed by the Federal Aviation Administration (FAA). The Aviation Unit temporary paused proactive flight operations (excluding search and rescues and other life-threatening responses) during the outbreak of the Covid-19 pandemic. Furthermore, staffing levels are reduced as a result of unfilled vacancies, new pilots awaiting final approvals and new recruits in the training academy.

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):

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,282	3,023	259	-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 | X Other (Identify) |

Explanation:

Standard Achieved. Acquisition of new equipment equates to fewer repairs.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,365	269,123	199,758	287%

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

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Officers and Recruits Trained

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
737	961	224	30%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
861,026	963,738	102,712	11%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Standard Achieved.

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450	429	21	-4.6%

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:

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):

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Regulatory Zones Properly Permitted

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50	36	14	-28%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Fewer requests for permits contributed to the standard not being achieved .

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	144,633	175,712	-54%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

- | | |
|-----------------------------------|-------------------------------------|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
|-----------------------------------|-------------------------------------|

Personnel

Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
320,345	144,633	175,712	-54%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

- | | |
|-----------------------------------|-------------------------------------|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
|-----------------------------------|-------------------------------------|

Personnel

Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Warnings, Arrests, and Convictions

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
127,692	94,630	33,062	-25%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43 minutes	58 minutes	15	34%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,292	692	600	-46%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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):

Training

Technology

Personnel

Other (Identify)

Recommendations:

N/A

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
930,391	1,232,861	302,470	32%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

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

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Commission Managed Areas Providing Public Hunting Opportunities

Action:

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

Approved Standard	Actual Performance Results	Difference Over/(Under)	Percentage Difference
144	167	23	15.97%

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:

N/A

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%	74.9%	(5.1)	(6.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Previous estimate was calculated by counting the number of satisfied deer hunters (i.e., hunters who indicated that their deer hunting experience was satisfying or very satisfying) and dividing by the total number of hunters who expressed some level of satisfaction or dissatisfaction (i.e., hunters who indicated that their deer hunting experience was satisfying, very satisfying, dissatisfying or very dissatisfying) as indicated on an annual survey of deer hunters. Current estimate is calculated by counting the number of satisfied deer hunters and dividing by the total number of deer hunters responding to the satisfaction question on the deer hunter survey.

External Factors (check all that apply):

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

Explanation:

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

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

N/A

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Students Graduating from Hunter Education Courses

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10,000	12,701	2,701	27.01%

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:

N/A

External Factors (check all that apply):

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

Explanation:

N/A

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

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of 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	8	(2)	(20.0%)

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:

N/A

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:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Hunters Served

Action:

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

Approved Standard	Actual Performance Results	Difference Over/(Under)	Percentage Difference
150,000	206,682	56,682	37.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

N/A

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: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Artificial Reefs Created and/or Monitored

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
175	126	-49	-28%

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:

Less than the anticipated estimate because of unanticipated staff reductions and travel restrictions due to the 2019 Coronavirus.

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:

Less than the anticipated estimate because of artificial reef construction and monitoring delays and cancellations due to the 2019 Coronavirus

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

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

Recommendations:

The reduced number of artificial reefs constructed and monitored was a result of unanticipated 2019 Coronavirus outbreak. The program's performance is starting to return to normal, therefore no management effort changes are recommended at this time.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Marine Fisheries Service Contacts

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
179,650	109,645	(70,005)	-39%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

N/A

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:

The reduced number of contacts was a result of unanticipated 2019 Coronavirus outbreak and the seafood industry being impacted by retaliatory tariffs from foreign governments. FWC is also utilizing more electronic means of communication. Hard copies of the commercial regulations are no longer printed and shipped to industry, and FWC is working with the Gulf and South Atlantic Councils on an app to provide regulatory information in a more efficient way. Retail and wholesale seafood markets are starting to open, and tariffs have been lifted so the seafood industry is beginning to operate more normally.

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

- | | |
|-----------------------------------|-------------------------------------|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
|-----------------------------------|-------------------------------------|

Personnel

Other (Identify)

Recommendations:

The program's performance is starting to return to normal, therefore no management effort changes are recommended at this time.

Office of Policy and Budget – July 2020

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Fishery Management Issues for which Analysis was Conducted and/or Completed

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
30	67	37	123%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

FWC Commissioners have directed staff to investigate, and in some cases take action on, many fisheries management issues raised by stakeholders. The issues which the Commission has directed staff to analyze include numerous localized, statewide, and federal issues.

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:

Fishery stakeholders continue to become more engaged with Marine Fisheries Management staff and FWC Commissioners through participation in Commission meetings and public meetings hosted by staff, as well as via phone, email, and online communication. These multiple opportunities for stakeholder engagement have contributed to greater opportunities for stakeholders to express their thoughts and

concerns about fisheries issues, including their ideas about opportunities for improvement in fisheries management at the federal, state, and local levels.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

The Agency has been working to repurpose staff from other parts of the Division and the FWC to increase our capacity for addressing Marine Fisheries Management needs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Educational and Outreach Contacts

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
350,000	1,893,665	1,543,665	441.05%

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:

We had a lot of great programs/messaging to relay to people.

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:

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

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Percent of Fisheries Stocks that are Increasing or Stable

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%	97%	17%	121%

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:

A number of marine fishery 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 better for some time. Continuous improvements in research and data collection for marine fishery species, carried out by the Agency and our partners has improved the Agency's ability to make science-informed management decisions. The resulting management measures implemented for these species by the Agency and our federal and other state partners have contributed to recent stability and growth of fishery stocks. We expect these populations to remain stable over the next five years.

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:

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.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

Management changes are not needed at this time since Agency is exceeding its approved standard for this performance measure. Efforts will be made to ensure that the Agency continues to meet or exceed the standard for this performance measure.



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 and Administrative Support Services

Measure: Compliance with Recreational and Commercial Licensing Rules and Law

Action (check one):

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

Data Sources and Methodology:

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

Law Enforcement Citations

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

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

Issuance of Recreational and Commercial Licenses

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

Methodology

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

Validity:Law Enforcement Citations

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

Issuance of Recreational and Commercial Licenses

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

Reliability:Law Enforcement Citations

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

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

Issuance of Recreational and Commercial Licenses

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Number of Commercial and other Marine Fishing License Processed

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Number of Recreational Licenses and Permit Issued

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

99%

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Number of Wildlife and Freshwater Fishing Commercial Licenses and Permits Issued

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Percent Change in Licensed Anglers

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

99%

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Executive Direction and Administrative Services

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

Measure: Percent Change in the Number of Licensed Hunters

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

99%

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Aircraft Down Time

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers, Dispatchers and/or their supervisors and administrative help submit a Work Request through our Manager+ System when any of the officer's electronic equipment needs repair. Fleet Equipment Technicians manage their repairs and scheduling electronically. Fleet Equipment Technicians contact the officer to set a time and place for repairs. Each step in the process is date and time stamped in the database. After the repair is completed, the Fleet Equipment Technician selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. In the four years we have been using the Manager+ System, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

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

Reliability:

As needed and no less than bi-monthly, supervisory review and analysis of the data is performed. This data is used to compile reports and other correspondence with regards to Fleet Management activities. Follow up calls to the field officers is performed to spot-check the accuracy of the information.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Boats Repaired

Action (check one):

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

Data Sources and Methodology:

Officers prepare a Marine Maintenance Work Request form and send it through Manager+. The Manager+ system allows the work request to be sent to the appropriate FWC shop or Fleet Equipment Technician. If the work request is sent to the shop, the shop supervisor will assign a Repair Order (RO) and assign the job to a Fleet Equipment Technician. Once the work is completed the RO is returned to the supervisor. The supervisor checks the work closes out the RO and advises the Regional office to pick up the equipment and then a copy of the RO is sent back to the Region with the equipment. If the work request is sent to a field mechanic, the Technician will schedule the work. Once completed the Fleet Equipment Technician (Field) advises the region of the completion of the work and a copy of the RO go to the Regional office for reference.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Data-Related Information Requests Fulfilled

Action (check one):

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

Data Sources and Methodology:

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

Validity:

Several methods for responding to requests for public information have been used over the years and changes have evolved, but all changes use the Public Records guide for Law Enforcement as a reference.

Reliability:

Information for a record search or data-related report uses the Mobile Forms or ActivityNet database as a search tool. Mobile Forms is a database that all arrest citations and warnings are entered into, and contains arrest/warning data back to 2000. ActivityNet is a database that all officer activity is entered into, keeping up with officer hours, counts, etc.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Enforcement Flight Hours

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

Flight data is reviewed by different levels in an attempt maintain accurate and complete flight data as possible.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers, Dispatchers and/or their supervisors and administrative help submit a Work Request through our Manager+ System when any of the officers equipment needs repair. Fleet Equipment Technicians manage their repairs and scheduling electronically. Fleet Equipment Technicians contact the officer to set a time and place for repairs. Each step in the process is date and time stamped in the database. After the repair is completed, the Fleet Equipment Technician selects equipment type and corrective action(s) from pull-down menus. They briefly describe repair particulars in a free form narrative section. Over the last the four years we have been using the Manager+ System, we've developed many improvements to assure regularity and uniformity in both reporting and tracking, while maintaining the integrity of the older data.

Validity:

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

Reliability:

As needed and no less than bi-monthly, supervisory review and analysis of the data is performed. This data is used to compile reports and other correspondence with regards to Radio Technology activities. Follow up calls to the field officers is performed to spot-check the accuracy of the information.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of 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, approves, and submits the reports 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 one level of supervision and checked for accuracy and consistency.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Officers and Recruits Trained

Action (check one):

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

Data Sources and Methodology:

Officers: To comply with Chapter 943.135, Florida Statutes, training's Operations Management Consultant entered into FDLE'S Automated Training Management System (ATMS) on the Mandatory Retraining Report (CJSTC-74) a minimum of 40 hours of continuing training every four years per officer. Proof of this training is recorded by use of lesson plans, attendance rosters and/or firearms score sheets as outlined by FDLE, CJSTC rules.

Validity:

Officers: The signed attendance roster or score sheet has been used by the Training Section for years to certify attendance of each officer and is kept in the officer's training file or class files. These rosters and/or score sheets are attached to the CJSTC form 74 as back up documents and the CJSTC form 74 is audited by FDLE.

Reliability:

Officers: The rosters and score sheets are reviewed by a supervisor and used to verify officers attendance for each block of training. These rosters and/or score sheets are used to certify that information submitted on the Mandatory Retraining Report (CJSTC-74) to FDLE is accurate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Patrol Hours

Action (check one):

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

Data Sources and Methodology:

Officers document patrol hours on an activity report. The report is then submitted to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system, or rejects the report and it is returned to the officer for correction. Reports are generated by the type of hours that the officer enters.

Validity:

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

Reliability:

All officers must submit the activity report of their hours and specific activities. These reports are checked by supervision for accuracy and consistency.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers document accidents using the Florida Boating Accident report. Commission officers utilize an electronic reporting system, after supervisor approval, the boating safety lieutenant reviews the reports and transmits them into the boating accident database. Reports completed by other agency's officers are submitted to their supervisor for review. The reports are then sent to Tallahassee Headquarters where they are again reviewed by the boating safety staff and the accident data is entered by agency OPS personnel. The reports are reviewed by the boating safety lieutenant against hard copies of the reports for accuracy and completeness before final approval. Boating and Waterways then compiles the data into reports using computer software programs. Reports generated from this database supply the data for this and other measures.

Validity:

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

Reliability:

This data may be relied upon because state law requires that accidents be reported. Sworn law enforcement officers complete the accident reports in most cases. They are checked by at least two levels of supervision for accuracy and completeness. The boating safety lieutenant detects discrepancies on the accident reports prior to entry. The lieutenant will then return the incomplete or incorrect report to the reporting officer's supervisor or the appropriate law enforcement agency. Commission officer approved boating accident reports are entered electronically into the database. Other agencies reports are entered by boating safety staff, the lieutenant then reviews the entries by comparing them with the hard copies of the reports for accuracy and completeness.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Number of Regulatory Zones Properly Permitted

Action (check one):

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

Data Sources and Methodology:

The Boating & Waterways Section receives waterway marker permit applications from state and local governmental entities. Pending adherence to Federal and State requirements, permits are issued for the marking of boating safety zones, grassbed restoration areas, manatee zone (both state and local) as well as various informational markers on a temporary and permanent basis. Information includes, but is not limited to: location (lat/long), entity contact, ordinance/rule creating zone and permit number, description/type of zone.

Validity:

The provisions of 68D.23 FAC as well as 327.46 FS prescribe the procedures by which the Division permits and regulates the placement of markers in, on and over the waters of this state and shores thereof.

This chapter also provides for the design, construction, characteristics and coloring of all markers placed in, on and over the waters of this state and the shores thereof by adopting by reference the United States Aids to Navigation systems, Part 62 of Title 33 of the Code of Federal Regulations.

Reliability:

The data is confirmed prior to permits being issued. Data is input and maintained within a database controlled by the Boating and Waterways Section. Waterway markers not within this database are considered illegal.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers document their 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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:

Officers document their activities on their Activity Report. The report is then submitted electronically to their respective supervisors. The supervisor then reviews the reports and approves the report submitting the report to the system or rejects the report and it is returned to the officer for correction. Reports are generated by the type of activity that the officer enters. Reports generated from this database supply the data for this and other measures. Currently there is not a field on the activity report to document vessels checked. There is one for vessel safety inspections. The Division's interpretation of this measure is identical to the measure "Number of Vessel Safety Inspections" and the data is captured in the same manner.

Validity:

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

Reliability:

All officers must submit the activity report of their hours and specific activities. These reports are checked by supervision for accuracy and consistency. Therefore, the issue becomes the quality of the information contained in the reports. They are checked by supervision for accuracy and completeness. It is not uncommon for a supervisor to physically verify activities that one of his subordinates submits. Officers have been disciplined for submission of false or inaccurate Activity Reports.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Law Enforcement
Service/Budget Entity: Fish, Wildlife, and Boating Law Enforcement
Measure: Number of Warnings, Arrests, and Convictions

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: Response Time to Emergency Calls

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Law Enforcement

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

Measure: 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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Percent of Satisfied Deer Hunters

Action (check one):

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

Data Sources and Methodology: Annual data on deer hunter satisfaction are obtained from the annual FWC Statewide Deer Hunter Telephone Survey.

Validity: The percentage of satisfied deer hunters is determined annually by survey after the close of each year's final deer hunting season from a sample of all hunting license holders having the licenses and permits that conferred the privilege to hunt deer during the most recent deer hunting season. All responses to a question on hunter satisfaction are entered and summarized by counting the number of satisfied hunters (i.e., hunters who indicated that their deer hunting experience was satisfying or very satisfying) and dividing by the total number of hunters who responded to the satisfaction question.

Reliability: Every effort is made to conduct the deer hunter survey in a similar manner each year so that changes in the estimate of the performance measure from year to year can be reasonably attributed to changes in how the deer hunting public views the deer hunting opportunities provided by FWC.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Students Graduating from Hunter Education Courses

Action (check one):

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

Data Sources and Methodology: Course instructors provide class attendance/graduation final report forms the regional Hunter Safety Coordinators, who in turn, enter this information into the Hunter Safety Database Program and then forward course final report forms to the Tallahassee office, where the forms from all five of the agencies administrative regions are maintained. We add graduation figures from all regions to determine performance.

Validity: These documents are valid because the instructors are the ones who record the data.

Reliability: The data are checked for accuracy by the instructors and then by two levels of supervision. Data from the database are sampled and compared with instructors' reports.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Hunting Accidents

Action (check one):

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

Data Sources and Methodology: The Hunter Safety Incident files, updated by the FWC's Division of Law Enforcement. When a hunting incident is reported, an investigator from the agency's Division of Law Enforcement responds and begins an investigation to determine the cause of the incident. The investigator prepares a Hunting Accident Investigation Report and sends it to the statewide Investigations Coordinator. A copy is supplied to the Hunter Safety and Ranges Section.

Validity: The number of Hunting Accident Investigation reports is the most appropriate method of collecting data for this measure.

Reliability: The reports are reviewed at two levels before they arrive at the Hunter Safety and Ranges Section. Comparing these sources results in accurate, reliable data.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Hunters Served

Action (check one):

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

Data Sources and Methodology: The agency has contracted with Brandt Information Services to provide a unified system for selling hunting and trapping licenses through all sales channels (Retail Stores, Tax Collectors, Internet, and Telephone). The Recreational Licensing Issuance Service (RLIS) has been used to sell all hunting and trapping licenses since October 2012. Information about the customer and the type of licensed purchased is captured at the time of sale and stored in a central database. This information is then retrieved and summarized for reporting.

Validity: The RLIS is the most appropriate means of collecting data for this measure. The data is valid because it captured at the time of sale and stored in a central database.

Reliability: The data is reliable because it captured at the time of sale and stored in a central database. The measure is reliable because it provides accurate data on the total number of hunters served, those persons who have purchased a hunting or trapping privilege.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Wildlife

Service/Budget Entity: Hunting and Game Management

Measure: Number of Commission Managed Areas Providing Public Hunting Opportunities

Action (check one):

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

Data Sources and Methodology: Wildlife Management Areas (WMAs), Public Use Areas (PUAs), Miscellaneous Areas (MAs), Public Small Game Hunting Areas (PSGHAs), and Wildlife and Environmental Areas (WEAs) make up the number of sites that offer hunting-related recreation. All the afore-described lands are evidenced by executive orders or establishment orders approved by the Commission. These orders contain legal descriptions and boundary information of the sites, including acreage figures. The procedure used to measure this indicator is to add the number of all sites including WMA, WEA, PUA, MA, and PSGHA units that are evidenced by establishment order. Establishment orders are maintained by the Commission's Legal Office and in the Commission's central files.

Validity: The data is valid because it can be supported by documentation maintained by the Commission. The measuring instruments (executive and establishment orders) are valid because they identify the boundary and name of the site.

Reliability: The data is reliable because the number of sites that offer hunting-related recreation is supported by written documentation maintained by the Commission. External factors that could impact our ability to accomplish this measure include 1) available funding and 2) public interest. The measure is reliable because it provides accurate data indicating the total number of sites available.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Acres of Fish and Wildlife Habitat Conserved

Action (check one):

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

Data Sources and Methodology:

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

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

Validity:

Data is retrieved from FWC records of each transaction.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat and Species Conservation

Service/Budget Entity: Habitat and Species Conservation

Measure: Acres of Public Conservation Lands Infested with Upland Invasive Exotic Plants that have had Control Measures Implemented.

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

A standardized daily work log is used by contractors to record data. Data is compiled and verified against information in the original scope of work provided by the land manager. Acres of plants controlled are listed by plant type or species. These forms are reviewed and approved by designated site managers before being sent to Tallahassee for input into an excel spreadsheet. Section staff conducts random monitors of work performed by contractors. Control data submitted by contractors is verified by staff through field surveys to ensure that reported acres treated are accurate and to make sure that effective control occurred without damage to non-target species.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Habitat Species Conservation
Service/Budget Entity: Habitat Species Conservation
Measure: Number of Acres Managed for Wildlife

Action (check one):

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

Data Sources and Methodology:

1. All data is maintained in the Commission's Division of Habitat and Species Conservation. The total acreage figures for all Type I and Type II Wildlife Management Areas (WMA's), Critical Wildlife Areas (CWA's) and Wildlife and Environmental Areas (WEA's) is the number of acres managed for wildlife. All of the above-described lands are evidenced by establishment orders approved by the Commission. These establishment orders contain detailed legal boundaries, including acreage figures.

2. The procedure used to measure this indicator is to add the total acreage figures for all Type I and Type II Wildlife Management Areas, Wildlife and Environmental Areas and Critical Wildlife Areas.

Validity:

1. The data is valid because it can be supported by documentation maintained in the Commission's Division of Habitat and Species Conservation. Also, all Type I and Type II WMA's, CWA's and WEA's have been approved for establishment at official meetings of the Commission.

2. The measuring instruments (establishment orders) are valid because they contain accurate acreage figures for all Type I and Type II Wildlife Management Areas, Critical Wildlife Areas, and Wildlife and Environmental Areas. Additionally, all establishment orders have been approved at official meetings of the Commission.

Reliability:

1. The data is reliable because all acreage figures are supported by written documentation (establishment orders) maintained by the Commission. External factors that could impact the Commission's ability to accomplish this measure include 1) available funding; and 2) public interest.

2. The measure is reliable because it provides quantifiable, accurate data, indicating the total number of acres managed for wildlife habitat.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Acres of Public Water Bodies Managed

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

Section staff are trained and tested on plant identification and acreage assessment. Standardized field survey forms are used to record data. Surveys are conducted at approximately the same time each year to reduce seasonal plant growth biases. Data is entered into a web-based database and is verified against information on the original field survey form. Control data is recorded by contractors on a standardized form. Contractors fill out one form for each water body for each week that control is performed on that water body. Acres of plants controlled are listed by plant type or species. These forms are reviewed and approved by field staff before being sent to Tallahassee for input into an excel spreadsheet. Field staff conducts random monitors of work performed by contractors. Control data submitted by contractors is verified by staff through field surveys to ensure that reported acres treated are accurate and to make sure that effective control occurred without damage to non-target species.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Counties Assisted or Advised Regarding use of Nature-Based Recreation as an Economic Development Tool

Action (check one):

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Recovery Plan Tasks Implemented

Action (check one):

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

Data Sources and Methodology:

1. No database is utilized for this workload measure. An annual report is prepared by the Section Leader of Imperiled Species Management and the Research Administrator of the Fish and Wildlife Research Institute.
2. The Section Leader and Research Administrator compile the list of recovery plan tasks and compare it with actual work done during the reporting period. Those two staff will indicate whether or not the activities of their units during the report period implemented an individual task or not.

Validity:

Program staff was interviewed and documentation reviewed for the purpose of analyzing the measure definition, data elements, and any source of external data. The degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure was determined.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculations are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The formula in the measure documentation states clearly how the measure is calculated.

Reliability:

We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented.

Based on our assessment methodology, there is a high probability that this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the structure of the reporting system, and the data definition have been implemented to some degree based on program assertions. Staff stated that everyone involved in the collection of data understands how and when to report information.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Fish & Wildlife Conservation Commission
Program: Habitat Species Conservation
Service/Budget Entity: Habitat Species Conservation
Measure: Number of Survey and Monitoring Projects

Action (check one):

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

Data Sources and Methodology:

1. All data is no longer maintained in the Commission's Division of Habitat and Species Conservation. The Commission has identified 571 species of wildlife within the State. Due to factors such as limited funding, population size, and public interest, the Commission has identified certain species for survey and monitoring projects.
2. The written documentation that is provided through People First supports the number of survey and monitoring projects identified by the Commission. People First captures staff time for each survey and monitoring project by species and location.

Validity:

1. The data is valid because it is supported with actual data from People First. The number of survey and monitoring projects in the Division of Habitat and Species Conservation is derived from written information provided by employees through their People First entries. Staff identify species work time and location for each survey and monitoring project they work on.
2. The measuring instrument (People First) for identifying the number of survey and monitoring projects is valid evidence of the number of wildlife surveys and monitoring projects that the Commission's Division of Habitat and Species Conservation is involved in.

Reliability:

1. The data is reliable because it is extracted from People First which is the agency's source for accounting for time spent on agency activities. External factors that could impact the Commission's ability to accomplish this measure include 1) problems with People First; 2) available funding; 3) population size of the species; and 4) public interest.
2. This measure is reliable because the data extracted from People First provides the total number of wildlife survey and monitoring projects.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Water Acres Where Habitat Enhancement Projects Have Been Completed

Action (check one):

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

Data Sources and Methodology:

All data is maintained in the Division of Habitat Species and Conservation (HSC). The data source is the final report prepared by staff once habitat enhancement projects have been completed.

The procedure used to measure this indicator requires reviewing the final reports pertaining to completed habitat enhancement projects. Acreages for all lake-related projects are derived from the Gazetteer of Florida Lakes (Gazetteer). Acreages for all wetland-related projects are determined from the total forested or non-forested wetland acreage within the public land where the enhancement project occurs. Acreages for any stream, spring or river-related project reflect the acres of the sub-watershed/Hydrologic Unit Code (HUC) 12.

Validity:

The data is valid because it can be supported by written documentation maintained in HSC. A final report is prepared for each completed habitat enhancement project. Acreage figures were derived from the Gazetteer and the "Florida's Freshwater Priority Resources: A Guide for Future Management" (Freshwater Priority Assessment). The Freshwater Priority Assessment was derived from analysis of Geographic Information System (GIS) data layers to determine priority aquatic resources in Florida.

The measuring instruments, final reports prepared by HSC, the Gazetteer, and Freshwater Priority Assessment, are valid because they provide accurate data necessary to accomplish this measure.

Reliability:

The data is reliable because each written report is supported by scientific documentation gathered by HSC staff. Acreage figures for each water body that are derived from the Gazetteer, a nationally recognized and accepted publication. Acreage figures for wetland and stream projects are derived from the Freshwater Priority Assessment, either from the HUC 12 acreage, a unit of watershed measurement developed by the U.S. Geological Survey, or from the total acreage of forested or non-forested wetlands on the project public land using ArcGIS measurement tools. There are no known external factors which impact the Commission's ability to accomplish the measure.

This measure is reliable because it provides quantifiable data indicating the number and acreage of habitat enhancement projects completed during a given fiscal year. This data is a relevant factor in determining whether or not HSC is achieving the program goal of ensuring the long-term, well-being of Florida's freshwater fish and wildlife and their habitats.

FWC submitted Budget Amendment #21-06, requests a revision to the current performance measure and standard titled, "Number of Acres Impacted Resulting from Completed Habitat Restoration Projects," based on the need to provide an approach that removes any subjectivity from the acreage calculation to provide a more accurate representation of acreage from year-to-year. Additionally, the approved standard has been requested to be updated to 613,777.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Number of Written Technical Assists Provided

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

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

Validity:

1. The data is valid because it can be supported by documentation maintained in the Commission's LAP database, Office of Planning and Policy Coordination's Agency Commenting Log and the FDOT Environmental Screening Tool (EST).
2. The measuring instrument is including SharePoint databases maintained by the Division of Habitat and Species Conservation and Office of Planning and Policy Coordination that tracks all written requests from public and private landowners and archives related responses. The FDOT's EST is a web application that maintains project –related information, including FWC technical assistance to highway projects.

Reliability:

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Percent of Critical Habitat (hot spots) Secured and Preserved through Land Acquisition, Leases, Conservation Easements, Management Contracts or Partnerships with Landowners and other Agencies

Action (check one):

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

Data Sources and Methodology:

The principal data sources to be used are (1) biodiversity hot spots as identified in the 1994 Commission report entitled, "Closing the Gaps in Florida's Wildlife Habitat Conservation System" and (2) managed acres as mapped by the Florida Natural Areas Inventory (FNAI). Biodiversity hot spots are areas where the potential habitats of three or more indicator species of biodiversity hot spots are areas where the potential habitats of three or more indicators species of biodiversity overlap, and they are presumed to indicate those areas of the state that are most important to biodiversity conservation, Managed areas are lands in public or private ownership that are managed to some degree for conservation purposes, and the digital file of managed area boundaries is updated every six months by FNAI. Once each year, the most recent managed areas file will be overlaid on biodiversity hot spots, and the increase in acres protected will be tabulated.

Validity:

Biodiversity hot spots were identified by creating potential habitat maps for 54 species of wildlife that are indicators of biodiversity in Florida and then overlaying the potential habitat maps to locate areas of overlap. Areas where more species overlap are presumed to be hot spots for the conservation of many other species. Thus, biodiversity hot spots are a surrogate used to measure progress towards the protection of many components of biodiversity in Florida. Managed areas indicate those lands having the greatest likelihood of conserving biological resources.

Reliability:

The biodiversity hot spots data layer was created in 1994, and it has not changed or been updated since. Therefore, it is presumed to be a stable data layer against which progress towards biodiversity conservation can be measured. The managed areas data layer, on the other hand, is updated every six months as new parcels of land come into public ownership. FNAI employs a strict quality assurance program to enter the boundaries of new parcels of public land into the managed areas database to ensure consistency with the existing data layer. The result is that a thoroughly researched, accurate, and updated managed areas data layer is available to overlay on a stable and unchanging map that indicates the locations of biodiversity hot spots.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Habitat Species Conservation

Service/Budget Entity: Habitat Species Conservation

Measure: Percent of Wildlife Species whose Biological Status is Stable or Improving

Action (check one):

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

Data Sources and Methodology:

1. The Division of Habitat and Species Conservation maintains a database, which contains the biological vulnerability score of each valid wildlife taxon (species or subspecies) in Florida. The biological vulnerability score is a scientific method that utilizes different criteria to measure species vulnerability to extirpation. The lower the number, the less vulnerable the species is to extinction. One component of that score, the Florida Trend variable, is a quantitative measure of the population trend of each species. The Florida Trend variable yields a direct estimate of this General Appropriation Act (GAA) measure.

2. The procedure used to calculate this indicator is the accumulation of sufficient data by the Division of Habitat and Species Conservation to determine the Florida Trend score for all indigenous wildlife species. The number of species, whose Florida Trend score is stable or improving, is then summed and divided into the total number of wildlife species to obtain the percentage.

Validity:

1. The data is valid because the Florida Trend score assigned to each of the wildlife species can be supported by written, scientific documentation maintained in the Division of Habitat and Species Conservation.

2. The measuring instrument, the Florida Trend score, is valid because the Division of Habitat and Species Conservation maintains sufficient, written, scientific data to support each score. Therefore, each of the individual species has a valid Florida Trend score that reflects the best available scientific knowledge.

Reliability:

1. The data is reliable because the methodology and criteria utilized to evaluate each of the wildlife species has been acknowledged and accepted by the scientific community which studies and evaluates wildlife species. External factors which could impact the Commission's ability to accomplish this measure include 1) available funding; 2) habitat loss; and growth-related ecosystem impacts.

2. This measure is reliable because it provides quantifiable data indicating the biological vulnerability of wildlife species.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of Fish Stocked

Action (check one):

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

DATA SOURCES AND METHODOLOGY

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

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

VALIDITY

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

REALIABILITY

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Number of Acres of Water Managed to Improve Fishing (includes water bodies in Fish Management Areas, Urban Areas and other Lakes and Rivers)

Action (check one):

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

DATA SOURCES AND METHODOLOGY:

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

VALIDITY:

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

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

REALIABILITY:

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

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Percent Angler Satisfaction

Action (check one):

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

DATA SOURCES AND METHODOLOGY:

All data is maintained in the Division of Freshwater Fisheries Management (DFFM). Florida State University's College of Communications, Communications Research Center, randomly surveyed 600 licenses resident anglers in order to determine the percentage of angler satisfaction. For the 2001 – 2002 fiscal year, it was estimated that 70 – 75% of anglers surveyed were somewhat satisfied or very satisfied with their fishing experience.

The procedure used to measure this indicator requires evaluating and summarizing the survey responses.

VALIDITY:

The data is valid because it can be supported by documentation maintained in DFFM. The Communications Research Center prepares a report summarizing the survey results; DFFM has a copy of this report.

The measuring instrument, the report which summarizes the survey results, is valid because it can be supported by written documentation maintained by the Communications Research Center.

REALIABILITY:

The data is reliable because all respondents were selected randomly and the responses along with the phone numbers of those who responded to the survey are on file in DFFM. The only known factor which could impact the Commission's ability to accomplish this measure is that this survey is not conducted every year. According to personnel in DFFM, this survey is usually conducted every five years; therefore the Commission will not be able to provide current data each year.

This measure is reliable, when current survey information is available, because it provides quantifiable data indicating how satisfied Floridians are with the fishing opportunities provided by the Commission. This measure will also provide any changes in angler satisfaction.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Freshwater Fisheries

Service/Budget Entity: Freshwater Fisheries Management

Measure: Percent of Index Lakes where Fish Populations are Stable or Increasing

Action (check one):

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

Data Sources and Methodology: The data sources for this measure are from fish collections from at least 35 lakes located around the state. Lakes were chosen for this index to include a wide variety of conditions found in Florida. They range in size from 47 ha to 182,000 ha; range in fertility from oligotrophic to hyper-eutrophic; are located from Walton County in the panhandle to Collier County in South Florida; and range in habitats from sparsely vegetated (<5% lake coverage) to heavily vegetated (>90% lake coverage). Fishery independent monitoring will consist of one sampling period per lake. During each period, all species of fish will be collected by electro fishing from each lake and portions of the St. Johns River along pre-determined transects for estimates of species composition, relative abundances and size structure. Fish are identified to species measured and weighed when possible. If weights are not taken, weights are estimated from standard length-weight regressions for that species. The procedure used to measure this indicator includes the creation of an index which includes the addition of three measured parameter: (1) electro fishing catch rate of all fish by weight, inclusive of sport fish; (2) electro fishing catch rate of sport fish by weight; and (3) number of species collected. A change in index by 25% for each lake will be considered to be significant. Based on this 25% change, the health of the fish population will be classified as either stable or increasing or decreasing.

Validity: The data is valid because it can be supported by a fisheries database maintained by the Florida Fish and Wildlife Conservation Commission. Electro fishing catch rates are utilized nationally to provide information about fish populations. The sources of the index incorporate total fish production (catch rates of all fish), management objectives (sport fish catch rates) and diversity (number of species collected). The significant change of 25% threshold was subjectively determined by Florida freshwater fisheries experts based on sampling and natural population variability.

Reliability: The data is reliable because it is supported by a fisheries database maintained by the Florida Fish and Wildlife Conservation Commission. The significant change of 25% threshold, subjectively determined by Florida freshwater fisheries experts based on sampling and natural population variability was incorporated to assure repeatability. The data will continue to be complete because of a commitment by the Division of Freshwater Fisheries Management to Florida Lakewatch, administered by the University of Florida.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Educational and Outreach Contacts

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

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

Validity:

There is ample documentation to analyze the measure definition, data elements, and sources of external data. There is a logical relation between the name of the measure, the data sources, and the procedure used to calculate the measure. Data collection and measure calculations are ongoing. The measure and data elements are well defined. The measuring instruments are relevant, accurate, and timely.

Reliability:

A reliability assessment, which investigates the degree to which the measure definition, reporting system structure and calculation are being uniformly implemented, has been developed. There is a moderate probability that this measure is reliable subject to verification of procedures and data.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Marine Fisheries Service Contacts

Action (check one):

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

Data Sources and Methodology:

Service contact tallies are kept by individual employees of the Marine Fisheries Services Section. These contacts include: number of commercial regulations/newsletters distributed, number of Special Activity Licenses applications processed, number of correspondence (phone calls/e-mails) with constituents of Marine Fisheries, workshop participants, number of saltwater products fishers and wholesale dealers who are contacted for purposes of developing economic descriptions of fisheries, number of commercial trap fishery traps collected through the trap retrieval program, number of audits performed, number of administrative hearings conducted and number of penalties assessed. This information is recorded regularly by the varying programs within the section, then this information is compiled to provide one number for reporting purposes.

Validity:

There is ample documentation to analyze the measure definition, data elements, and sources of external data. There is a logical relation between the name of the measure, the data sources, and the procedure used to calculate the measure. Data collection and measure calculations are ongoing. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The measuring instruments are relevant, accurate, and timely.

Reliability:

The measure definition, the description and structure of the reporting system, and the data definition have been implemented. Databases are maintained and internal controls in the reporting system are in place to ensure accurate calculations.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Artificial Reefs Created and/or Monitored

Action (check one):

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

Data Sources and Methodology:

The Dive Monitoring Database and the Statewide Artificial Reef Database (MS Excel and ArcGIS Desktop software) are the responsibility of Jeff Renchen, Fisheries Biologist IV in the Fisheries Services Section of the Division of Marine Fisheries Management, (850).617.9634. The numbers of reefs created and/or monitored are recorded in the Dive Monitoring Database based on the following definitions of artificial reef creation and monitoring.

Number of artificial reefs created: An artificial reef created for purposes of this long range planning, occurs with the intentional and planned placement on the sea floor at an approved permitted location in a marine environment of approved man-made or natural (rock) material funded wholly or partially by state or federal money administered through the Division of Marine Fisheries Management. An individual artificial reef for purposes of this activity is composed of one or more structures cumulatively weighing one or more tons, placed within 150 feet or less of each other. Reef materials placed at distances beyond 150 feet from other artificial reefs would be considered separate reefs and counted separately. The distances from nearest neighbor reefs would be determined based upon differences in Global Positioning System (GPS readings) (accurate to within 10-30 feet). The 150 feet selected represents a minimum distance that artificial reefs must be removed from natural habitat and represents a minimum forage area for reef fish moving away from the reef to feed. Individual reefs may be highly variable in size (one ton or 5,000 tons) and footprint depending on the objective to be achieved. Therefore, a single reef may not represent a consistent dollar amount cost. Cost may vary depending on reef size, material availability, whether it is secondary use material donated free of charge or a designed module where both construction and transportation costs are involved. County location along the coast, distance from closest navigable inlet, distance from shore, contractor availability, the location of materials to be secured, proximity of land-based staging areas and fluctuating diesel fuel costs also affect the cost of reef construction. Reefs are intended to minimize diver hazards and threats to entrapment of threatened and endangered species such as marine turtles.

Number of artificial reefs monitored: A reef monitored is an artificial reef or a natural reef associated with an artificial reef formally monitored by one or more divers on a given day. The same reef monitored on four different days in a year would constitute four reefs monitored. A reef monitored by four different people engaged in different monitoring tasks on the same day, would constitute only one reef monitored. Replicate surveys conducted during the course of the day on the same reef, would only constitute one reef monitored. Monitoring events can be of varying levels of detail. They may either examine varying aspects of the reef biota (species diversity, density, sizes, etc), physical characteristics of the artificial reef or both. Therefore, a single reef monitored in a given day may represent one survey by a dive pair or multiple surveys by multiple dive pairs, with each daily artificial reef survey effort of varying duration, detail, and cost. The monitoring event must either be conducted in-house by FWC staff or be paid for in whole or part by the FWC Division of Marine Fisheries Management in accordance with conditions of a formal contract. Reefs monitored will be shown in an Excel spread sheet breakout form that indicates monitoring events quarter and whether FWC or non-FWC personnel undertook the monitoring efforts. In circumstances where FWC staff participate in an FWC funded dive survey conducted under FWC contract with another entity, the FWC staff dives will not be double counted under monitoring events conducted in-house by FWC.

Validity:

Program staff was interviewed and documentation was reviewed for the purpose of analyzing the measure definition, data elements, and any source of external data. The degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure was determined. Data testing was conducted on the measure documentation.

Reliability:

The measure definition, the description and structure of the reporting system, and the data definition have been implemented. Improvements to the databases have been made and internal controls in the reporting system are in place to ensure accurate calculations.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries Management

Service/Budget Entity: Marine Fisheries Management

Measure: Number of Fisheries Management Issues for which Analysis was Conducted and/or Completed

Action (check one):

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

Data Sources and Methodology:

The Fisheries Management Issue spreadsheet is maintained by the Analysis and Rulemaking Section of the Division of Marine Fisheries Management office at 1875 Orange Avenue East, Tallahassee, FL 32311. The data are organized into three categories.

Items taken before the Commission

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

Items analyzed for possible FWC action

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

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

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

Department of Commerce for species that occur in federal waters of the Gulf of Mexico and Atlantic Ocean. DMFM also has a representative on the Gulf States Marine Fisheries Commission (GSMFC) and the Atlantic States Marine Fisheries Commission (ASMFC), which are two federally funded interstate Commissions that coordinate management of fisheries that cross state water boundaries. DMFM also works with the Highly Migratory Species (HMS) Division, which is a special division of the National Marine Fisheries Service that deals with fisheries that range across international boundaries. All of these entities make decisions that ultimately affect the citizens of the State of Florida and may be taken up by our Commission for potential Florida rulemaking. If the Commission takes up an item in this category, the item will move from this category and into the “Items taken before the Commission” category. Items in the current category are researched by staff for deliberation and possible action at each of the meetings of these entities. Items in this category consume considerable staff time even though they may or may not appear before the Commission.

Validity:

There is ample documentation to analyze the measure definition, data elements, and sources of external data. There is a logical relation between the name of the measure, the data sources, and the procedure used to calculate the measure.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Marine Fisheries

Service/Budget Entity: Marine Fisheries Management

Measure: Percent of Fisheries Stocks that are Increasing or Stable

Action (check one):

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

Data Sources and Methodology:

A: Fisheries dependent catch and effort are Oracle databases on the FWRI mainframe alpha server. Methodology: All catch and species composition for each commercial fishing trip are recorded on trip tickets by wholesale seafood dealers and provided to the FWRI as required by FS Chapter 379.362(6). Trip Tickets are then checked against historical records, corrected if necessary, and then entered in the fisheries dependent catch and effort databases.

B: Fisheries independent monitoring information is a collection of SAS databases on the FWRI server. Methodology: Scientifically trained marine biologists collect information on species abundance by time and place using standard scientific methodologies.

Information is maintained in the fisheries independent monitoring information databases.

C: Fisheries age, growth and reproduction information are PC SAS databases on FWRI computers. Methodology: Scientifically trained marine biologists develop estimates of age at sexual maturity, growth, fecundity (eggs produced per spawn), and mortality for selected fishery species using scientifically proven methodologies. Fisheries age, growth, and reproduction information are housed in PC SAS databases on FWRI computers.

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

Validity:

Based on the assessment methodology and data testing, there is a high probability that this measure is appropriate. Data collection and measure calculation are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the mathematical calculation. The formula in the measure documentation states clearly how the measure is calculated.

Reliability:

Based on the assessment methodology, there is a moderate probability that this measure is reliable based on data testing results. The measure definition, the description of the reporting system structure, and the data definition have been implemented to some degree based on program assertions. The program has a clear and specific description of the procedure for collecting data, reporting, and calculating the measure. Based on data testing, internal controls on the reporting system and calculations have been implemented to ensure accuracy.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Red Tide and Aquatic Health Assessments and Communications to Stakeholders

Action (check one):

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

Data Sources and Methodology:

Red Tides

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

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

Aquatic Health

FWRI's Fish and Wildlife Health (FWH) group monitors fish and aquatic animal health, conducts disease research, and investigates and documents mortality

events and disease/epizootics to protect and enhance the health of Florida's fish and aquatic animal resources.

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

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

Calls to the Fish Kill hotline, results of fish kill investigations, and results of fish and aquatic animal samples evaluated by FWH staff (e.g., necropsy, microbiological, and histological analyses) are entered into an Access database. We track and report the number of web visits as determined by *user sessions* on the website. *User Sessions* are defined as the number of unique users who visited a web site during a certain time.

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

Reliability: Not verified.

Office of Policy and Budget – July 2020

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Requests for Status of Endangered and Threatened Species and Wildlife Completed

Action (check one):

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

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

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

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

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

Reliability: Not verified.

Office of Policy and Budget – July 2020

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Fisheries Assessments and Data Summaries Conducted

Action (check one):

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

Data Sources and Methodology:

Marine fisheries management is based on metrics (called management reference points) that allow fisheries managers to periodically check whether fisheries populations are meeting sustainability standards. To this end, 3-5 of Florida's main marine fisheries stocks are assessed annually through an integrative summary and analyses of multiple data sources (called a stock assessment) and reports provided to FWC's Division of Marine Fisheries Management. Additionally, 50-75 smaller stocks (i.e., support smaller scale fisheries) are assessed annually through a less data-intensive process called the Status and Trends Report. Multiple types of data are collected to support these analyses and summary reports. Catch and effort information is collected from commercial fisheries through a legislatively mandated marine fisheries trip ticket program. Approximately 350,000 tickets from seafood are processed yearly. Catch and effort information from recreational anglers is collected through scientifically valid survey techniques. Anglers are intercepted at docks, piers, bridges, etc. to obtain estimates of catch rates and species composition.

Biological research on age, growth, genetic identification and reproduction of fishery species or complexes provides the background life history parameters for stock assessments and interpreting the results of fisheries monitoring. Approximately 25 individual species are being studied at any one time. Biological research also examines the impact of fishing gear on targeted stocks as well as non-targeted by-catch.

Estimates of recruitment and relative abundance of selected species are developed through standard, scientifically valid survey monitoring techniques using fisheries independent methodologies. Sampling is designed to target selected fishery species of high importance and all associated environmental and ecological information including non-fishery species collected in conjunction with the target species are enumerated.

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

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Manatees 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, transports to facilities for treatment, and 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 the FWRI Grant Specialist.

Validity:

The database and controls appear to ensure that the data for this measure is logical and 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 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. 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, transports to facilities for treatment, and 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 the FWRI Grant Specialist.

Validity:

The database and controls appear to ensure that the data for this measure is logical and 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. 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 Requests for Assessments of Seagrass, Saltmarsh, Mangrove, Coral, Aquatic, and Upland Habitat

Action (check one):

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

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

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

Validity: The methodology for conducting assessments, analyses and data summaries is based on scientific principles and procedures documented in peer review literature.

The validity of these procedures is based on acceptance in peer-reviewed scientific documents.

Reliability: Not verified.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Fish and Wildlife Conservation Commission

Program: Research

Service/Budget Entity: Fish and Wildlife Research Institute

Measure: Number of Technical and Analytical GIS Remote Sensing Requests Completed and GIS Oil Spill Training Assistance Provided

Action (check one):

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

Data Sources and Methodology:

FWRI's Center for Spatial Analysis provides a variety of GIS and remote sensing products and services in response to requests from government, industry, academia and the public. These include: provision of existing published maps, atlases, and reports; creation and delivery of custom maps, tables, and reports derived from analyzing our GIS databases in response to specific requests; user-initiated Internet Map Service data and map downloads; custom GIS applications and tools that help present and analyze the data in a more meaningful and user-friendly manner.

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

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

Participation in spill response drills and training exercises: Drills are staged events designed to familiarize spill responders with each other and potential situations should a major spill occur. These drills serve to test and refine our abilities to coordinate with other spill responders. Training consists of expert instruction covering the use of specific tools, applications or protocols. IS&M staff participate in spill response training both as trainers on *Florida Marine Spill Analysis System* and as trainees on subjects

such as *Natural Resource Damage Assessment* and *Shoreline Cleanup Assessment Team*. The estimated annual count is 8.

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

Reliability: Verified by the FWC Office of Inspector General (OIG). A measure is verified if reported performance is within plus/minus five percent of actual performance and if controls appear adequate to ensure accuracy for collecting and reporting performance data. The OIG overall opinion is that current data documentation and collection methodologies of the reviewed sample include sufficient essential control elements to adequately assess the validity and reliability of the Commission's performance measures.

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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 2020-21 (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

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

Measure Number	Approved Performance Measures for FY 2020-21 (Words)		Associated Activities Title
7	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 2020-21 (Words)		Associated Activities Title
13	Administrative Positions Per Division		N/A

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

Measure Number	Approved Performance Measures for FY 2020-21 (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 2020-21 (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 2020-21 (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 2020-21 (Words)		Associated Activities Title
32	Number of Boating Safety Education Cards Issued		Boating and Waterways Law Enforcement Administration

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

Measure Number	Approved Performance Measures for FY 2020-21 (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

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

Measure Number	Approved Performance Measures for FY 2020-21 (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		Plan and Coordinate 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 2020-21 (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

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

Measure Number	Approved Performance Measures for FY 2020-21 (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

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

Measure Number	Approved Performance Measures for FY 2020-21 (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

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

Measure Number	Approved Performance Measures for FY 2020-21 (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 2020-21 (Words)		Associated Activities Title
64	Number of Requests for Assessment of Seagrass, Salt Marsh, Mangrove, Coral, Aquatic, and Upland Habitat		Habitat Monitoring and Assessment

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Unit Cost Summary

Exhibit XI

FISH AND WILDLIFE CONSERVATION COMMISSION

FISH AND WILDLIFE CONSERVATION COMMISSION		FISCAL YEAR 2019-20			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			377,362,960	15,732,203	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			6,139,670	0	
FINAL BUDGET FOR AGENCY			383,502,630	15,732,203	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					1,946,383
Fisheries Assessment *		3,032,333	9.45	28,648,753	
Imperiled Species And Wildlife Assessments *		134,012	78.31	10,494,257	
Harmful Algal Bloom And Aquatic Health Monitoring And Assessment *		940,185	12.02	11,297,252	
Habitat Monitoring And Assessment *		89,516	38.14	3,413,827	
Gis Technical Support And Services *		1,857,972	2.42	4,490,394	
Manatee Rehabilitation * Number of Manatees Rehabilitated		44	31,614.45	1,391,036	
Fwri - Administrative Services And Facilities Management *		23	263,446.30	6,059,265	2,278,225
Recreational Licenses And Permits * Number of Recreational Licenses and Permits Issued		3,800,000	0.92	3,491,629	
Commercial Licenses And Permits * Number Commercial fishing and wildlife licenses, permits and tags issued		2,096,000	0.48	999,785	
Hunter Safety And Ranges * Number of students graduating from Hunter Safety courses		12,701	218.88	2,779,947	
Media Relation - Inform And Educate Citizens About Fish And Wildlife Messages * Number of People reached with fish and wildlife messages		104,730,719	0.01	1,259,101	
Public Awareness And Economic Development * Number of counties counseled regarding use of nature-based recreation as an economic tool		35	22,105.54	773,694	
Land Acquisition * Acres of fish and wildlife habitat purchased		39,715	15.36	609,959	
Uniform Patrol And Investigations * Number of patrol and investigation hours		1,232,861	85.81	105,791,153	
Inspections * Number of Inspections		144,633	30.20	4,368,035	
Aviation * Number of flight hours		1,768	2,067.75	3,655,785	
Boating And Waterways * Number of boating and waterway projects supported		961	5,057.50	4,860,255	9,742,600
Law Enforcement Administration * N/A		27	102,921.44	2,778,879	
Field Services * Number of service/repair hours		14,991	533.59	7,999,067	
Training * Hours of training completed		141,500	27.58	3,903,246	
Manage And Restore Public Lands * Number of acres managed for wildlife		5,903,081	7.80	46,020,468	
Game Management - Hunting Opportunities * Number of hunters served		206,682	19.67	4,065,988	
Plan And Coordinate Habitat And Land Use * Number of written technical assists provided		1,084	3,121.36	3,383,549	
Wildlife Viewing Recreation *		35	29,862.46	1,045,186	
Habitat And Species Conservation Administration * N/A		25	119,749.00	2,993,725	
Protect Manatees, Sea Turtles, Panthers And Black Bear * Number of recovery plan actions implemented		360	7,613.53	2,740,869	
Manage And Restore Freshwater And Marine Habitats * Number of water acres where habitat enhancement projects have been completed.		1,720,585	5.02	8,632,490	
Protect Nongame Fish And Wildlife * Number of native fish and wildlife species with stable or increasing populations		332	21,971.27	7,294,463	
Prevent Introduction Of And Eliminate Undesirable Exotic Species * Number of exotic species with management plans written		6	521,121.00	3,126,726	
Manage Invasive Aquatic Plants In Public Waterways * Number of acres of public water bodies managed		1,250,000	14.65	18,311,598	
Manage Invasive Exotic Upland Plants On Public Conservation Lands * Number of acres of invasive exotic upland plants managed		93,111	141.53	13,177,787	
Hunting And Game Management Coordination And Oversight * N/A		5	123,090.00	615,450	
Lakes And Rivers Freshwater Fisheries Management * Number of Water Bodies and Acres Managed to Improve Fishing		1,871,898	2.01	3,756,787	
Freshwater Fish Stocking * Number of Fished Stocked		2,275,292	0.84	1,903,757	
Freshwater Fisheries Administration * N/A		6	119,834.17	719,005	
Marine Fisheries Management * Number of Fishery Management Plans Reviewed and Analysis Conducted		67	34,054.31	2,281,639	
Marine Fisheries Education And Outreach * Number of Educational and Outreach Contacts		1,893,665	0.66	1,254,480	
Artificial Reef Management * Number of Reefs Created and/or Monitor		126	3,773.55	475,467	1,264,995
Marine Fisheries Administration * N/A		2	89,684.50	179,369	
Marine Fisheries Commercial Services * Number of Marine Fisheries Service Contacts		109,645	220.54	24,181,434	
TOTAL				355,225,556	15,232,203
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				28,277,721	500,000
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				383,502,277	15,732,203

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

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

FWCC -Glossary of Terms and Acronyms

Aquatic Gap Analysis - A method for developing a computerized map of the locations of biological resources in aquatic ecosystems, identifying hot spots of aquatic biodiversity, and analyzing aquatic biodiversity in relation to watershed land practices to locate gaps in the protection system.

ARC – An analysis tool for Geographic Information Systems (GIS)

Artificial Reefs – A marine reef is one or more natural or manmade objects intentionally prepared and purposefully placed on the sea floor to mimic some aspects of a natural reef in order to influence physical, biological or socio-economic processes related to living marine organisms for fisheries, nature conservation, habitat restoration, or recreation purposes.

Change Detection Analysis –A method of analyzing satellite imagery to identify locations and types of changes in land use (e.g., urban, agriculture, mining) and land cover over time.

CDPD – Cellular Digital Packet Data; communications technology that supports access to the internet. Allow mobile units to connect to the internet.

Customer Service – Those individuals who use the Commissions products or services whether or not they directly pay for them.

Geographic Information System – The computer hardware, software, and peripherals (e.g., printers, plotters, digitizing tablet) used to create maps and perform spatially explicit analyses.

Hard Bottom - Coral communities lacking the coral diversity, density and reef development of patch and outer bank reefs. Some hard bottom is more appropriately termed hard banks, organic banks or simply banks.

Hunter Education Program – A federally funded section within the Office of Information Services charged with developing and administering course curriculums as required by Florida Statutes 372.5717, a Hunter Safety course for certification and Jr. Hunter Safety Courses. Additional hunter education related programs include; development, construction, and maintenance of public shooting ranges, administering the Becoming an Outdoors Women Workshops, and managing a Hunter Education/Outdoors Skills Training Center with a resident summer camp program.

Hybrid Striped Bass – The offspring by breeding a striped bass with a white bass.

Continued
FWCC -Glossary of Terms

Loaner PFD – Personal floatation device (life Jacket) loaned to public by FWC officers on patrol.

Manatee Recovery Plan Tasks – Specific action defined in the Recovery Plan for the Florida manatee, published by the U.S. Fish and Wildlife Service.

Outreach – A form of education that integrates research, management and customer service. It involves generating, transmitting, applying and preserving information for the direct benefit of external audiences in ways that are consistent with the agency mission.

Project Eagle – A cooperative litter clean-up campaign that involves the FWC and other public/private entities.

Put-Grow-and Take Stocking – A type of fish stocking in which fish are stocked (put in the water) and allowed to grow for a period of time before harvest.

Special Opportunity Hunts - These are high quality hunts established by the Commission on a limited entry basis where there are low hunter densities and a high probability of success. Application and permit fees are established and administered separately from traditional public hunts and application fees (\$5 each) are nonrefundable.