

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Fish and Wildlife Conservation Commission
Program: Habitat and Species Conservation
Service/Budget Entity: Habitat and Species Conservation
Measure: Number of Water Acres Where Habitat Rehabilitation Projects Have been Completed

Action:

- Performance Assessment of Outcome Measure x 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
49,430	74,668	+25,238	+51%

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"/> Other (Identify) NONE | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation:

External Factors (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Resources Unavailable Problems
<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
<input type="checkbox"/> Natural Disaster
<input checked="" type="checkbox"/> Other (Identify) |
|---|---|

Explanation: Reorganization passed by the 2004 Legislature – New Agency Restructure – B/A 05-01 – Transferred from BE 77400200 - We completed several additional projects along with the Lake Tohopekaliga Enhancement project.

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: This revision is required as several additional projects, smaller in scope, may be completed. The standard for this measure could require changing depending on the biological need. We request to change the GAA Standard to 69,592 to be more in line with the actual number of water acres being rehabilitated annually.

*LRPP\#8A Performance Measure Assessment.# of Water Acres where Hab.Rehab.Projects complete05-06
Office of Policy and Budget – June 2004*