

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
2800	91.8	-2,708.2	-91.8%

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 NONE | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" 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 |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The number of acres acquired each year in this willing-seller based program is highly variable. Our standard is based on a projected average. This number may vary considerable annually. The main reason that our acres acquired total decreased so dramatically in FY 2005-06 is primarily due to the increasingly speculative/volatile real estate market that the program has encountered in Florida during the past couple of years. While the program continues to work on a large number of projects, the state's ability to meet the owners' expectations in this type of market is substantially decreased. While the program focuses on a mix of smaller acreage projects and larger acreage projects, we continue to have some success with smaller acreage ownerships. However, that has not been the case with the larger acreage projects.

This is essentially because the smaller lot sized parcels are the ones that are less likely to be susceptible to the speculation that is associated with the larger acreage ownerships which typically involve more development interest. Consequently, that has resulted in a significantly lower success rate that is most concentrated on our larger acreage projects. Put simply, it is due to market fluctuation and not the number of projects we continue to work on in the program. We expect that it will eventually even out and result in a more typical project success rate but that is dependent on the market.

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

Training

Technology

Personnel

Other **NONE**

Recommendations: No Action Required