

**Department of Environmental Protection
Final Long-Range Program Plan for
FY 2005 – 06 through FY 2009 - 10**

AGENCY MISSION:



“MORE PROTECTION...LESS PROCESS”

“The Department of Environmental Protection is committed to protecting Florida’s environment and natural resources to serve the current and future needs of the state and its visitors. Common sense management and conservation decisions are guided toward more protection and less process.”

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GOALS AND OBJECTIVES

The Department of Environmental Protection has established a series of Goals that chart the future direction of the agency in accomplishing its Mission. For each goal, the Department has identified appropriate *objectives* (which provide specific, measurable, intermediate ends that mark progress toward achieving the associated goal) and *outcomes* (indicators of the actual impact or public benefit of a service). Each goal, objective and outcome identified below is listed in priority order, as determined by the Department.

GOAL #1 – PROTECT PUBLIC HEALTH AND SAFETY

OBJECTIVE 1A – Water Resource Management Program: Increase the protection, conservation, and restoration of Florida's water resources to meet existing and future public supply and natural systems needs.

OUTCOME: Percent of surface waters and ground waters that meet designated uses.

Baseline Year: 1998	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	85%

OUTCOME: Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations.

Baseline Year: 2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
95%	95%	95%	95%	95%	95%

OUTCOME: Percent of public water systems with no significant health drinking water quality problems.

Baseline Year: 2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
93.5%	93.5%	93.5%	93.5%	93.5%	93.5%

OBJECTIVE 1B – Water Resource Management Program: Implement comprehensive water resource management regulatory program.

OUTCOME: Percentage of facilities/sites in compliance

Baseline Year*: 2004	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
85%	88%	88%	88%	88%	88%

OBJECTIVE 1C – Law Enforcement Program: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants

OUTCOME: Ratio of incidences of pollutant discharges to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
17 per 100,000 population (.017%)	17	17	17	17	17

OBJECTIVE 1D – Law Enforcement Program: Protect citizens and visitors of Florida through effective environmental criminal investigation.

OUTCOME: Ratio of incidences of environmental law violations to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
2.18 per 100,000 population (.00218%)	2.18	2.18	2.18	2.18	2.18

OBJECTIVE 1E – Law Enforcement Program: Reduce and control adverse impacts to public health by promoting awareness of clean marina practices.

OUTCOME: Ratio of clean facilities to total number of known marinas and boatyards.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
148/2007 (7.4%)	440/2007 (21.9%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)

OBJECTIVE 1F – Law Enforcement Program: Prevent crimes against persons, property and resources on state lands.

OUTCOME: Ratio of criminal incidences within the state parks to 100,000 Florida park visitors.

Baseline Year: FY 99-00	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
30 violations per 100,000 (.03%)	30	30	30	30	30

OBJECTIVE 1G – Waste Management Program: Ensure appropriate and timely cleanup of contamination.

OUTCOME: Cumulative percent of contaminated sites with cleanup completed.

Baseline Year: FY 98-99	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Petroleum: 19%; Dry cleaning: 1%; Other sites: 52%	Petroleum: 19%; Dry cleaning: 5%; Other sites: 52%	Petroleum: 20%; Dry cleaning: 6%; Other sites: 53%	Petroleum: 21%; Dry cleaning: 7%; Other sites: 54%	Petroleum: 22%; Dry cleaning: 8%; Other sites: 54%	Petroleum: 23%; Dry cleaning: 9%; Other sites: 55%

OUTCOME: Percent of non-government funded contaminated sites with cleanup completed.

Baseline Year: FY 02-03	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Percent completed: 30%	45%	46%	47%	48%	49%

OBJECTIVE 1H – Air Resources Management Program: Provide an air monitoring network that retrieves quality assured data.

OUTCOME: Percent of time that population breathes good or moderate quality air.

Baseline Year: FY 02-03	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009 - 2010
99.1%	99.1%	99.1%	99.1%	99.1%	99.1%

OBJECTIVE 1I – Air Resources Management Program: Increase the time that monitored population will breathe good quality air.

OUTCOME: Percent change in pounds of annual emissions per capita of the following compared with the level 5 years ago: nitrogen oxides (NOx); sulfur dioxide (SO₂); carbon monoxide (CO); volatile organic compounds (VOC).

Baseline Year: 2002 - 2003	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009 - 2010
NOx - 2.5%	-2.5%	-2.6%	-2.9%	-3.0%	-3.0%
SO ₂ - 2.5%	-2.5%	- 2.7%	- 2.9%	- 3.0%	-3.0%
CO – 1.25%	– 1.25%	– 1.28%	– 1.29%	– 1.30%	-1.30%
VOC – 2.5%	– 2.5%	– 2.9 %	– 2.9%	– 3.0%	3.0%

OBJECTIVE 1J – Air Resources Management Program (Siting): Facilitate provision of needed electricity and gas, while protecting human health and producing minimal adverse effects on the environment.

OUTCOME: Percent improvement in electric generation capacity, electric transmission capacity, and natural gas capacity compared with baseline year CY 2002.

Baseline Year: CY2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
Electric generation	3.35%	3.35%	TBD (Revised Measure)	TBD (Revised Measure)	TBD (Revised Measure)
Electric transmission	0.04%	0.04%	TBD (Revised Measure)	TBD (Revised Measure)	TBD (Revised Measure)
Natural Gas transmission	4.92%	4.92%	TBD (Revised Measure)	TBD (Revised Measure)	TBD (Revised Measure)

GOAL #2 – RESTORE AND PROTECT THE EVERGLADES

OBJECTIVE 2A – State Lands Program: To acquire land for conservation, recreation, water resource protection and other state land use needs.

OUTCOME: Annual percent increase in acreage of land (or interests therein) on the Florida Forever List.

Baseline Year: 2001**	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
6%	6%	See below	See below	See below	See below

OBJECTIVE 2B – State Lands Program: Increase maintenance control of upland and aquatic plant species.

OUTCOME: Percent of Florida’s public water bodies in which invasive aquatic plants are under maintenance control.

Baseline Year: 1982***	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
95%	95%	95%	95%	95%	95%

OBJECTIVE 2C – Water Resources Management Program: Increase the protection, conservation, and restoration of Florida's water resources to meet existing and future public supply and natural systems needs.

OUTCOME: Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity.

Baseline Year: 2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
51%	55%	56%	56%	57%	58%

OUTCOME: Percent of surface waters and ground waters that meet designated uses.

Baseline Year: 1998	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	85%

OBJECTIVE 2D – Law Enforcement Program: Protect citizens and visitors of Florida through effective environmental criminal investigation.

OUTCOME: Ratio of incidences of environmental law violations to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
2.18 per 100,000 population (.00218%)	2.18	2.18	2.18	2.18	2.18

OBJECTIVE 2E – Law Enforcement Program: Prevent crimes against persons, property and resources on state lands.

OUTCOME: Ratio of criminal incidences within the parks to 100,000 Florida park visitors.

Baseline Year: FY 99-00	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
30 violations per 100,000 (.03%)	30	30	30	30	30

GOAL #3 – PROTECT FLORIDA’S WATER RESOURCES

OBJECTIVE 3A – Law Enforcement Program: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants

OUTCOME: Ratio of incidences of pollutant discharges to 100,000 Florida population.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
17 per 100,000 population (.017%)	17	17	17	17	17

OBJECTIVE 3B – Law Enforcement Program: Protect citizens and visitors of Florida through effective environmental criminal investigation.

OUTCOME: Ratio of incidences of environmental law violations to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
2.18 per 100,000 population (.00218%)	2.18	2.18	2.18	2.18	2.18

OBJECTIVE 3C – Law Enforcement Program: Reduce and control adverse impacts to public health

by promoting awareness of clean marina practices.

OUTCOME: Ratio of clean facilities to total number of known marinas and boatyards.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
148/2007 (7.4%)	440/2007 (21.9%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)

OBJECTIVE 3D – Water Resources Management Program: Protection, conservation, and restoration of Florida's water resources to meet existing and future public supply and natural systems needs.

OUTCOME: Percent of surface waters and ground waters that meet designated uses.

Baseline Year: 1998	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	85%

OUTCOME: Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity.

Baseline Year: 2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
51%	55%	56%	56%	57%	58%

OUTCOME: Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements.

Baseline Year: 2002	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
81%	82%	82%	83%	83%	84%

OBJECTIVE 3E – Water Resource Management Program: Implement comprehensive water resource management regulatory program.

OUTCOME: Percent of facilities/sites in compliance

Baseline Year*	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
85%	88%	88%	88%	88%	88%

GOAL #4 – PROTECT FLORIDA’S NATURAL AND ENVIRONMENTAL RESOURCES

OBJECTIVE 4A – State Lands Program: To acquire land for conservation, recreation, water resource protection, and other state land use needs.

OUTCOME: Annual percent increase in acreage of land (or interests therein) on the Florida Forever List.

BaselineYear*	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
6%	6%	See below	See below	See below	See below

OBJECTIVE 4B – State Lands Program: Increase maintenance control of upland and aquatic exotic plant species.

OUTCOME: Percent of Florida’s public water bodies in which invasive aquatic plants are under maintenance control.

Baseline Year: 1982***	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
95%	95%	95%	95%	95%	95%

OBJECTIVE 4C – Resource Assessment and Management Program: Provide for sound natural resource conservation and environmental regulation through the production of research projects, reports and the regulation of oil and gas exploration and production.

OUTCOME: Percent of oil and gas facilities in compliance.

Baseline Year: FY 02-03	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
94%	94.2%	94.3%	94.4%	94.5%	94.6%

OBJECTIVE 4D – Resource Assessment and Management Program: Provide reliable and valid laboratory analyses and technical interpretive service in an efficient and cost-effective manner.

OUTCOME: Average cost per analysis (Number of dollars).

Baseline Year: FY 02-03	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
\$43 per analysis	\$43 per analysis	\$43 per analysis	\$43 per analysis	\$43 per analysis	\$43 per analysis

OBJECTIVE 4E – Law Enforcement Program: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants

OUTCOME: Ratio of incidences of pollutant discharges to 100,000 Florida population.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
17 per 100,000 population (.017%)	17	17	17	17	17

OBJECTIVE 4F – Law Enforcement Program: Protect citizens and visitors of Florida through effective environmental criminal investigation.

OUTCOME: Ratio of incidences of environmental law violations to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
2.18 per 100,000 population (.00218%)	2.18	2.18	2.18	2.18	2.18

OBJECTIVE 4G – Law Enforcement Program: Reduce and control adverse impacts to public health by promoting awareness of clean marina practices.

OUTCOME: Ratio of clean facilities to total number of known marinas and boatyards.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
148/2007 (7.4%)	440/2007 (21.9%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)

OBJECTIVE 4H – Law Enforcement Program: Prevent crimes against persons, property and resources on state lands.

OUTCOME: Ratio of criminal incidences within the parks to 100,000 Florida park visitors.

Baseline Year: FY 99-00	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
30 violations per 100,000 (.03%)	30	30	30	30	30

OBJECTIVE 4I – Waste Management Program: Promote sound waste management practice.

OUTCOME: Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements.

Baseline Year: FY 97-98	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
92%****	92%	91%	91%	90%	90%

OUTCOME: Percent of regulated petroleum storage tank facilities in significant compliance with state regulations.

Baseline Year: FY 97-98	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
79%*****	79%	78%	79%	80%	80%

GOAL #5 – ENHANCE THE QUALITY OF LIFE AND RECREATION

OBJECTIVE 5A – State Lands Program: To acquire land for conservation, recreation, water resource protection and other state owned land use needs.

OUTCOME: Annual percent increase in acreage of land (or interests therein) on the Florida Forever List.

Baseline Year: 2001**	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
6%	6%	See below	See below	See below	See below

OBJECTIVE 5B – Recreation and Parks Program: Increase recreational opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use through the establishment of a statewide system of greenways and trails.

OUTCOME: Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year.

Baseline Year: FY 03-04	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
1.5%*****	1.5%	1.5%	1.5%	1.5%	1.5%

OBJECTIVE 5C – Recreation and Parks Program: Increase recreational resources for public use by local governments.

OUTCOME: Percent change in number of technical assists provided to local governments from those provided in the previous year.

Baseline Year: FY 02-03	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
2%/11,000	2%/11,673	2%/11,906	2%/12,144	2%/12,387	2%/12,634

OBJECTIVE 5D – Recreation and Parks Program: Increase recreational resources for public use within the state park system.

OUTCOME: Percent increase in number of visitors from the prior fiscal year.

Baseline Year: FY 99-00	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
1.3% (16,323,063)	1.3% 18,234,000	1.3% 18,471,042	1.3% 18,711,166	1.3% 18,954,411	1.3% 19,200,818

OBJECTIVE 5E – Recreation and Parks Program: Enhance Florida’s submerged lands and coastal uplands.

OUTCOME: Percent change in number of degraded acres in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year.

Baseline Year: FY 03-04	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 - 2010
7,000 acres	1% 1626 acres	1% 1642 acres	1% 1658 acres	1% 1675 acres	1% 1692 acres

OBJECTIVE 5F – Law Enforcement Program: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants.

OUTCOME: Ratio of incidences of pollutant discharges to 100,000 Florida population.

Baseline Year: FY 00 - 01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
17 per 100,000 population (.017%)	17	17	17	17	17

OBJECTIVE 5G – Law Enforcement Program: Protect citizens and visitors of Florida through

effective environmental criminal investigation.

OUTCOME: Ratio of incidences of environmental law violations to 100,000 Florida population.

Baseline Year: FY 01-02	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
2.18 per 100,000 population (.00218%)	2.18	2.18	2.18	2.18	2.18

OBJECTIVE 5H – Law Enforcement Program: Reduce and control adverse impacts to public health by promoting awareness of clean marina practices.

OUTCOME: Ratio of clean facilities to total number of known marinas and boatyards.

Baseline Year: FY 00-01	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
148/2007 (7.4%)	440/2007 (21.9%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)

OBJECTIVE 5I – Law Enforcement Program: Prevent crimes against persons, property and resources on state lands.

OUTCOME: Ratio of criminal incidences within the parks to 100,000 Florida park visitors.

Baseline Year: FY 99-00	FY 2005 - 2006	FY 2006 - 2007	– FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010
30 violations per 100,000 (.03%)	30	30	30	3	30

GOAL #6 – ENHANCE THE DEPARTMENT’S EFFECTIVENESS AND EFFICIENCY THROUGH THE USE OF INFORMATION AND INFORMATION TECHNOLOGY

OBJECTIVE 6A – Resource Assessment and Management Program: To provide programming services, network services, desktop support, data management, data storage and data integration services to support agency information technology needs.

OUTCOME: Number of terabytes transported/Bureau of Information Services budget expended.

Baseline Year: FY 02-03	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009 2010
77.9 megabytes per \$1	155 megabytes per \$1	184 megabytes per \$1	212 megabytes per \$1	241 megabytes per \$1	270 megabytes per \$1

*Note: 88% is an estimate. There are too many different types of facilities to use a simple percentage, therefore, as part of establishing a valid baseline and projections, the Department first must develop a weighting system for the various types of facilities.

**Note: Based on 2,810,181 acres listed on the original Florida Forever List in July 2001. The Department hopes to grow the list by 6% each year in order to assure that a sufficient amount of land is available for acquisition to meet the conservation goals of the program. However, a reassessment of this unofficial policy may be called for beginning in FY 2006-07 since Florida Forever, being a ten-year program, will be nearer to completion. It may be prudent to reduce the amount of land added to the list in

later years of the program, and the standard should then be adjusted accordingly.

***Note: Baseline data is 460 water bodies @ 1.27 million acres since 1982. The Division believes that 95% - 96% is an appropriate measure as costs to reach a higher percentage of control would escalate dramatically for little additional benefit. In addition, the Department's ability to achieve control in a greater percentage of water bodies is restricted because the U.S. Army Corps of Engineers is responsible for invasive plant control in some state waters.

****Note: Projected values are expected to decline beginning in FY 2006-07 due to discovery of new regulated facilities as a result of economic development in the state, and due to evolving federal EPA regulations, with which the state will need to maintain consistency.

*****Note: Projected values are expected to decline slightly in FY 2006-07 due to new regulations for petroleum transfer piping over water.

*****Note: The percentage will remain the same because the designation process will be pursued at the same level for each out year.

LINKAGE TO GOVERNOR'S PRIORITIES

The Department is proud to present its Long-Range Program Plan (LRPP) for FY 2005 - 2006 through FY 2009 - 2010. This marks the fifth year that the agency has presented its long-range program planning information in accordance with the LRPP process developed by the Governor's Office.

When Governor Bush entered Office, he established a series of priorities to provide direction for Florida. These priorities include improving education; strengthening families; promoting economic diversity; reducing crime; creating a smaller, more efficient government; helping those most vulnerable among us and enhancing Florida's environment and quality of life. The Department took this direction and looked inward to determine how the agency's responsibilities contribute to these goals. From this, the Department has established a series of agency and program-oriented goals in accordance with the current Bush/Jennings administration priorities, which are as follows:

- Protect public health and safety
- Restore and protect the Everglades
- Protect Florida's water resources
- Protect Florida's natural and environmental resources
- Enhance the quality of life/recreation
- Enhance the Department's effectiveness and efficiency through the use of information and information technology

These goals embody the realization that there is much more to environmental protection than simply issuing permits and purchasing land. The Department's entire range of programmatic expertise and abilities must be joined together to protect, preserve and restore our state's natural and environmental resources if we are to ensure a safe, clean and ecologically sound Florida. This is why the Department of Environmental Protection (DEP) continues to constantly monitor and evaluate its progress in the context of the statewide priorities established by the Bush Administration.

Governor's Priority #1 Improve education

Department Goal:

- *Enhance the quality of life/recreation*

Environmental protection begins with instilling an environmental ethic in Florida's citizens. It is especially important to work with our children since they will be tomorrow's decision-makers. Through the activities of the Department's various environmental education and mentoring programs, the Department is striving to instill an environmental ethic in Florida's children.

The Division of Recreation and Parks has ongoing or developing programs that provide environmental education in several different ways, including:

The Parknership Program. The Parknership Program began as a pilot in 1992 and has continued to successfully team parks with local elementary, middle, and high schools to create hands-on environmental education experiences that have been beneficial to the parks as well as the students involved. We are pleased that more than 7,000 students were involved in the program last year.

REAL Florida Program: The Recreational and Environmental Adventures in Learning (REAL) Florida Program will provide information on available recreational and education program opportunities so that visitors can actively participate in state park learning laboratories throughout the state. Some specific

areas that will be addressed through this program include:

School-Based Program Curriculum: In an effort to assist educators, we are developing resource-based curriculum and program materials to coincide with the Sunshine State Standards. These materials will complement our current park programs and will help educators take advantage of the education program opportunities at our parks that best fit their study.

After School Resource-Based Recreation Programs: We are partnering with local city and county park and recreation departments to utilize our state park facilities to provide programs Monday through Thursday after school.

Live Web-Based Database of Park Programs: We are developing a database of existing interpretive and educational program and special events that will be available to the public online. The searchable database will include information about the Sunshine State Standards related to each activity in addition to the other program details.

Multi-Cultural Interpretation: We are developing new interpretive programs to share the rich and diverse history of Florida found in our state parks. A variety of media including exhibits will improve the telling of all cultures that were an integral part of Florida's past. Special emphasis will be placed on telling the story of African Americans. This will tie into the curriculum for Florida students.

Additionally, the Division of Recreation and Parks provides school children around the state with free park access for educational programs. Students visit the parks for bird walks, river trips and marsh studies. By developing environmental curricula for elementary and high school students and working with schools on environmental education projects, the Division of Recreation and Parks are sparking our children's intellectual interest in the environment.

The Office of Coastal and Aquatic Managed Areas (CAMA), through its Apalachicola, Guana Tolomato Matanzas and Rookery Bay National Estuarine Research Reserves, develops environmental curricula for regional schools. All CAMA field sites provide students with opportunities for field experiences to reinforce their classroom activities. Through its Duval County office, CAMA participates in the Legacy Program, which provides environmental education to inner-city high school students.

And finally, Department staff actively participates in Governor Bush's mentoring initiative. This initiative provides the opportunity for personal contact and encouragement in a one-on-one setting to help our children excel in all facets of academic life.

Governor's Priority #2
Reduce violent crime and illegal drug use

Department Goal:

- *Protect public health and safety*

The importance of strengthening the environmental ethic cannot be over emphasized. Environmental crimes endanger the public health, reduce property values, harm the environment, consume millions of tax dollars in clean up costs and divert money from important environmental protection measures. The most common environmental crime, the illegal dumping of waste products, can also be deadly – particularly when it involves the improper disposal of hazardous waste. The Division of Law Enforcement aggressively pursues those individuals and corporations who are exploiting our environment through criminal activity.

The Division of Law Enforcement has partnered with the federal Drug Enforcement Agency (DEA) and the Florida Department of Law Enforcement (FDLE) in combating the illegal clandestine methamphetamine

laboratories that pose a significant health risk to the public from the illegal disposal of chemicals used during the process.

An equally important function of the Division of Law Enforcement is providing a law enforcement presence in Florida's State Parks and on other Department-managed lands such as greenways, trails and preserves. The agency's law enforcement personnel prevent crimes against persons, property, and resources on state lands, thus ensuring personal safety and the full enjoyment of the resource.

Governor's Priority #3
Create a smaller, more effective, more efficient government that
fully harnesses the power of technology to achieve these goals

Department Goal:

- *Enhance the Department's effectiveness and efficiency through the use of information and information technology*

In line with the Governor's philosophy of doing more with less, the Department is continuously re-evaluating its priorities. Developing the necessary tools to do the job more efficiently and effectively, and reexamining its business processes in order to provide more effective service removes unnecessary burdens on those it regulates. The Department's focus remains on the protection of Florida's environmental resources and the health and safety of its citizens and visitors. At the heart of these efforts is a continued commitment to common sense compliance and enforcement strategies that will ensure protection for the environment.

Less Process

The Department continues to look for ways of providing more protection for the environment while at the same time reducing unnecessary processes. The Department is currently operating under a significant number of legislative mandates. All of these mandates were created to provide solutions to identified problems. Some of these efforts work; some do not. Others may have outlived their usefulness and are no longer necessary. Still others may continue to be necessary and should be maintained and implemented. It is incumbent upon the Department to evaluate these mandates on the basis of need, efficiency and effectiveness while continuing to provide the best possible protection of the environment for Florida's citizens.

Information Technology

Landmark legislation was adopted by the 2000 Legislature establishing the State Technology Office. This legislation creates a new structure for information technology to consolidate state agency assets and promote efficiency. This progressive approach will allow Florida government to fully maximize resources and eliminate redundancy. As a result, the Department's Information Technology staff will maintain its focus on the use of electronic reporting and data administration.

The Department is currently involved in several Information Technology initiatives aimed at increasing the productivity of the agency while reducing the process for citizens. For example:

- A key initiative within the Department is the development of an Integrated Management System. Historically, the Department's various regulatory and resource management program areas created data management systems independently of one another, resulting in databases unsuitable for agency-wide needs. The Department recognizes the world we live in today is constantly

changing and reinventing itself. As our state's population expands, environmental challenges become more complex and multi-faceted, and solutions to those problems become increasingly dependent upon the ability to share data and information on a variety of environmental and resource management factors. Recognizing this need, the Department is implementing an Integrated Management System that will allow sharing of data and information throughout the agency.

When fully implemented, this system will generate enhanced productivity, effectiveness and consistency for a wide range of activities; improved analysis and reporting capabilities; quicker responses to information requests from the public and other state and federal agencies; reduction in the time and effort in determining compliance and taking enforcement actions; and faster turn-around time for permit and registration issuance. The state's commitment to an Integrated Management System within the Department of Environmental Protection is truly an investment that will yield long-term environmental benefits for all Floridians.

- The Division of Water Resource Management has implemented an electronic reporting system for wastewater discharge monitoring reports. An initial demonstration project was successfully completed in cooperation with the National Aeronautics and Space Administration (NASA), the United States Air Force, the City of Orlando, Florida Corporation and Florida Power and Light is now being expanded to other facilities around the state. This web-enabled system includes an electronic transfer and signature system that provides a completely paperless alternative for monthly reports. The Division continues to develop a similar system for the reporting of laboratory data and monthly operating reports in the drinking water program. The Department will continue to work with its contractor to develop and maintain fully operational systems for wastewater and drinking water and to evaluate other opportunities to deploy online reporting systems.
- The Division of Water Resource Management also has implemented an electronic field data gathering application, which allows wastewater inspectors in the field to enter data on electronic inspection forms and upload that data directly into Department databases using a quality assurance (QA) system. The QA system automatically screens data against established data parameters (range of values or measurement units, for example), ensuring that obviously invalid data will be rejected and re-examined. The finalized data can also be uploaded to office PCs for review and supplemental documentation. Variations of this application are being considered for other programs in the Division and Department.
- The Division of Water Resource Management is implementing a GIS-based system to assess potential threats to more than 10,000 drinking water source wells across the state. The system pulls and graphically represents data from a variety of databases reflecting clean-up sites, industrial and domestic wastewater facility discharges, landfills, and other potential sources of pollution and automatically relates them to water supply wells. The inter-relationships are then analyzed in order to determine the vulnerability of the supply wells to contamination. New data sets are being added to the system as the data are improved. Initial assessments of all supply wells are to be completed before the end of 2004. The information will be used to make management decisions, both at the state and local level, about the most effective ways to protect source water supply wells.
- The Division of Waste Management is piloting an Electronic Storage Tank Information Reporting (ESTIR) system. This application, along with appropriate field based hardware, will allow inspection staff to retrieve and download registration and compliance data from the Storage Tank

& Contamination Monitoring (STCM) database as they prepare to conduct inspections. The user would be able to insert new compliance activities and violations, as well as correct the minimum amount of facility registration data that they currently have access to via their desktop connections. This includes correcting latitudes and longitudes, phone numbers, contact names, tank status and construction attributes. At the completion of the inspection, the inspector will telnet back to the Department via the mobile unit and begin an upload procedure. This function will send new and updated information into a temporary space on the network, and a nightly procedure would perform additional quality assurance (QA) and insert the new data into the production system. This program is currently being implemented as a pilot-test program in a selected 11-county area in Florida. As it is proven to be cost-effective, rollout of the program to the rest of the counties will then take place over the next 12 to 18 months.

- The Brownfields GeoViewer, a web based software program, is an interactive mapping tool designed to assist the public in discovery and location of brownfields in Florida.
- The Division of Air Resource Management has implemented an Electronic Access System for Inspection Information Retrieval (EASIIR), which has automated the compliance inspection process for air permitted facilities, making inspections more consistent, accurate and efficient. Capturing the inspector's evaluation and comments about the facility and its emission units in the field saves time and reduces errors. Selected Facility Inventory and Compliance information is downloaded into a rugged tablet computer along with a copy of the facility's permit for the inspectors to reference while in the field. Upon return to the office, the inspectors upload the basic inspection results to the Air Resource Management System (ARMS) database and the details to an inspection history table. The inspection history can be downloaded for the next annual inspection. Rugged laptops and new Pen Tablets are being used in the field. All districts and most local programs are using EASIIR.
- The Division of Air Resource Management has implemented an Electronic Permit Submission and Processing (EPSAP) system that allows permit applicants to submit their permit applications electronically over the Internet. The electronic application will pre-fill information from the ARMS database saving the applicant from current and future data entry. It makes renewals and permit modifications easy to submit online. The application gives the Department Engineer the capability to review the permit application online, which speeds up the permitting process. All of these benefits combined, have improved the efficiency and effectiveness of the air permitting process to both the industry and the Department over the last two years.

Administrative support services are an integral part of day-to-day operations in every agency. As we move toward the future, providing support for an agency of this size becomes an increasing challenge. To meet the challenge, the Department, working with other agencies, has explored creative and innovative options that streamline the administrative process and make it as efficient and cost effective as possible. In fact, the Department is implementing a number of projects, which will result in an increase in our efficiency. These projects include:

- Integration with the a new web-based statewide eProcurement system, My Florida Market Place, will be implemented using a phased in approach to streamline the agency purchasing process and reduce costs;
- Implementation of the People First System and the integration of the People First system with other internal systems including the Department's Payroll Expense Allocation System to automate the cost allocation process directly from the electronic timesheets are planned for implementation by September 2004. This will avoid duplicate entry for Department employees

as well as the payroll staff and will streamline the reporting by project, other cost accumulators (OCA), grant, and activity;

- A new web-based statewide enterprise resource management system called ASPIRE is scheduled for implementation July 1, 2005 through December 1, 2005. The new system will increase efficiency and reliability of financial information by providing one system, one answer, one set of transactions and less reconciliation. The new system is designed to provide a more effective statewide budgeting and financial management system. The Department is participating fully in the design and configuration phases of the project and is revising internal policies and procedures to take advantage of the efficiencies and process improvement offered by the ASPIRE system;
- New programs to assist with the training anticipated with the new initiatives (People First, My Florida Market Place, ASPIRE). Some of the programs will be on-line training web sites and some will be programs to register employees for classroom training;
- New automated Budget Progress reports published daily to streamline Fixed Capital Outlay (FCO) project management monitoring and reporting by program area as well as the Bureau of Finance and Accounting;
- A Document Management and Imaging System has streamlined our record keeping processes, enabling records to be accessed more expediently and allowing office space to be used more effectively. We plan to expand the types of documents stored in this system to include more property information;
- The Financial Data Warehouse, which collects reporting and analytical information for transaction level data from Florida's automated financial system, will be expanded and used by several internal systems to link financial information to Department activities such as legal case tracking, state land purchases, state land leases, storage tanks, and the new Integrated Management System;
- A Financial Integrated Transaction System that has eliminated duplicate data entry, reduced errors, pre-validated financial codes, and pre-filled entries for repetitive financial transactions; and
- An Automated Property Insurance Application process to obtain coverage for all Department-owned buildings and contents has been developed. This new application allows easy viewing and updating of insurance coverage. It will also allow Department staff to submit electronic requests for new coverage and changes in coverage.

Significant work in applications development will take place to support the Department's goals of improved customer service, increased productivity, and data reliability. The Web-based Electronic Application Submittal System will allow submittal of select environmental permit applications and application fees over the Internet to the Department and delegated local programs. Department customers will spend less time completing paper applications, with less chance of making data entry errors.

Governor's Priority #4
Promote economic diversity

Department Goal:

- *Protect public health and safety*
- *Manage, restore and reclaim Florida's natural and environmental resources*
- *Enhance the quality of life/recreation*

Businesses are established in, and relocate to, a particular area based on a number of factors – many of which the Department of Environmental Protection has little or no control over. However, there is one very significant factor that is clearly linked to a clean, healthy environment. That factor is the overall quality of life.

Quality of life is a multi-faceted issue. While protecting our State's fragile environment is critically important, the Department realizes that there must also be a commitment to creating an atmosphere conducive to both economic opportunity and environmental stewardship. Compliance and pollution prevention are core components of this strategy. To meet these complementary goals, the Department is focusing on common sense pollution prevention, compliance assistance and enforcement activities.

Technical Assistance

One of the most confusing and frustrating elements of operating a successful business is being aware of and understanding all of the required government rules and regulations. To help the private sector make sense of the regulatory environment, the Department conducts environmental education seminars and assists businesses and facilities in reducing their impact on the environment. For example, in order to promote compliance among Florida's drinking water and wastewater facilities, the Department contracts with the Florida Rural Water Association for the services of "circuit riders." These retired engineers and operators travel the state providing technical assistance to small drinking water and wastewater treatment plants as well as concentrated animal feeding operations, and local government drinking water wellhead protection programs. They offer guidance in operational techniques, financial management, and water sampling along with helping train system operators on the department's rules and reporting practices. Circuit riders make some 6,000 contacts each year and have demonstrably improved compliance among the most problematic facilities in the regulated community. These circuit riders also are being deployed to help local governments implement effective drinking water wellhead protection programs, which are key components to Florida's overall source water assessment and protection programs. In addition to its circuit rider program, the Division of Water Resource Management implements a variety of other technical assistance programs, including "Focus on Change" seminars that afford businesses and local governments several opportunities each year to gather with regulatory experts to discuss wastewater and drinking water program and rule changes; technical assistance on the development of storm water utilities, clean marinas, and storm water best management practices; and a comprehensive "Homeowners Guide to Wetlands," which aids homeowners and small businesses in understanding the requirements associated with environmental resource permitting. Much related information and a wealth of other valuable data is available from links on the Division's website at www.dep.state.fl.us/water.

The Department's Pollution Prevention (P2) Program, housed in the Division of Waste Management, provides non-regulatory technical assistance in pollution prevention to businesses, industry, and government. At the facility's request, P2 engineers, including retired engineers and business managers from the private sector, conduct on-site pollution prevention opportunity assessments. The P2 assessments identify specific processes that generate pollution, and recommend alternative technologies or processes to prevent or minimize the pollution. The P2 recommendations may include improved operating procedures, material substitutions, equipment changes, and process modifications. The assessments analyze economic and environmental benefits and help the business develop a P2 plan that is ideally suited for the business. In FY 2003-04, the Florida P2 Program provided on-site assessments for 74 facilities. Additional activities included organizing its eighth annual statewide P2 conference, developing best management practices for commercial vehicle wash facilities, and partnering with the military and the hospital industry in Florida to promote pollution prevention. Plans for FY04-05 include creating a Florida Chapter of the Hospitals for a Healthy Environment, working with businesses in the Northwest District to reduce the pollution they generate and release to the environment, and developing a brochure on pollution prevention for the auto body repair industry.

The Small Business Assistance Program (SBAP), which resides in the Division of Air Resource Management, provides technical and regulatory assistance to small businesses in the state. SBAP was

established by Title V of the Clean Air Act Amendments of 1990. Although SBAP is primarily air-focused, staff either provide direct assistance on multi-media questions or refer them to other divisions. To qualify for assistance as a small business, the business must have less than 100 employees, release less than 75 tons of all regulated air pollutants, and release less than 50 tons of any single regulated air pollutant. The SBAP provides a multitude of services which include: free and confidential consultations, notification of applicable requirements, referrals to other environmental programs, presentations/workshops to public or private organizations, maintains industry-specific fact sheets, and maintains a Hotline Directory.

Partnering with business and industry to protect our resources

Also in the Division of Waste Management, the State's Waste Reduction and Recycling Program had several accomplishments in FY 2003-2004 designed to partner with business and industry to reduce the waste stream and extend the life of the state's landfills. These included:

- Sponsoring the University of Florida Center for Construction and the Environment's international conference in Gainesville on building deconstruction and materials reuse;
- Providing Miami-Dade County with an Innovative Grant to develop and host an on-line waste reduction tool for businesses;
- Providing Charlotte County with an Innovative Grant to develop an on-line building materials reuse website;
- Certifying the first four lodges in the Florida Green Lodging Certification Program; and
- Working with the Carpet America Recovery Effort to develop markets for post-consumer carpet.

For FY 2004-2005, Waste Reduction and Recycling Program activities will include:

- Developing with the Solid Waste Information Exchange (SWIX) an expanded on-line Material Reuse and Recycling Network;
- Establishing a Florida Building Deconstruction Reuse and Recycling Materials Network;
- Working with the Florida Green Building Coalition to help provide Florida's construction and development industry with information about current best sustainable practices;
- Expanding the Florida Green Lodging Certification Program; and
- Working with Earth 911 to develop an integrated waste management website specifically geared toward Florida businesses.

Improved Access to Information

State government's effectiveness in serving its citizenry rests largely upon its ability to coordinate activities between and among organizational and program areas. Citizens become rightly dissatisfied and disenchanted with government services when they encounter a lack of timeliness, an inability to respond effectively, or a failure of one program area to interact and share information with another. While the Department of Environmental Protection has made significant advancements in customer service, it is recognized that an expanded ability to share information within the agency will only further those efforts. To that end, the Department is currently implementing an Integrated Management System (IMS).

Over time, the Department's various regulatory and resource management program areas have created data management systems independently of one another. This has made information sharing difficult, as existing databases are frequently not suitable for agency-wide needs. The IMS will break down these informational barriers and create an agency-wide information base that can be accessed and utilized by all program areas.

Perhaps one of the most obvious benefits for prospective entrepreneurs and other interested citizens will be noticeably easier access to a much wider range of data via the Internet. Many of the agency's databases, as currently structured, are unable to support Internet access. Integration and updating of data systems will web-enable information from throughout the Department.

The agency's "Official Notices" website provides direct web-based access to Department rulemaking notices, including the full text of documents under consideration, as well as to meetings, conferences, and other information forums. The site offers an automated e-mail notification system allowing anyone with a web connection the opportunity to sign up and receive electronic notification of all of the Department's noticed actions or any subset of issues based on an identification of interests, whether by rule number, program area or topic. In spite of its demonstrable success and Department savings of thousands of dollars every year in *Florida Administrative Weekly* publication costs, the program will remain a year-to-year "pilot" until legislation is passed to codify it permanently.

This expanded access to agency data will enable current and potential business owners to make better decisions regarding permitting requirements and environmental standards. Florida is committed to retaining a reputation as being a friend of both economic opportunity and environmental preservation. Individuals interested in starting a business in Florida can only benefit from having knowledge of the state's rules and regulations governing environmental impacts. Likewise, present business owners will find it easier to access and understand important environmental regulations that may affect business decisions and strategies. Improved access to information will help industries avoid policies that might inadvertently lead to inappropriate environmental practices and undesirable consequences.

State Park System

The Department of Environmental Protection is proud to manage 158 nationally recognized and awarded system of State Parks. The operation of these parks not only enhances the quality of life for Florida's residents, but also provides a major attraction for visitors to the state. Over 19,106,966 visitors enjoyed these parks last year, generating over \$38 million in revenue. Additionally, during the seven-year period from FY 1994 - 1995 to FY 2002 - 2003, the state park system's economic impact on local economies throughout the state grew from \$189,047,297 to \$573,304,892, a 203 percent increase. Furthermore, in FY 2002 - 2003, state parks contributed an estimated \$40,131,342 to the state's General Revenue fund in the form of state sales taxes, and 11,466 jobs were created as a result of state park operations.

Over the past decade, Florida has invested \$3 billion to expand conservation lands and recreational opportunities. A key focus now is making these natural areas more accessible to the public and providing overnight accommodations for the fast-growing nature tourism segment of Florida's tourist industry. Among the more popular visitor services available are overnight cabins, of which there are currently 146 in Florida State Parks. These vacation cabins provide the option for an extended stay in comfortable family-style accommodations for visitors who want to experience Florida's natural areas, but who may prefer not to camp in one of the State Park System's 3,389 campsites. These state park vacation cabins have proven immensely popular, and the state is committed to expanding such accommodations in various parks throughout Florida.

Another recent visitor service enhancement is the State of Florida's new central reservations system, which offers those desiring to reserve overnight accommodations in Florida State Parks the opportunity to make reservations toll-free by calling 1-800-326-3521, or 1-866-I CAMP FL. Reservations are also available online at: www.reserveamerica.com.

Governor's Priority #5
Help the most vulnerable among us

Department Goal:

- *Protect public health and safety*

The Division of Law Enforcement is the primary source of law enforcement protection for citizens and employees within the parks and preserves of the State. Park Officers investigate crimes against persons and property, effect arrests on warrants from other law enforcement agencies, protect the lives and property of park visitors, and protect the natural and cultural resources of 158 state parks. This includes state recreation areas, archaeological sites, historic sites, geological sites, botanical sites, preserves, gardens, museums, reserves, cultural sites, a wildlife park, a folk cultural center and state trails. The Division is also responsible for patrolling Coastal Aquatic Managed Areas (CAMA), which includes 41 aquatic preserves, and approximately 77,000 acres of Cross Florida Greenway with more than 400 miles of trails and numerous other trails across the State.

In addition, the Division of Water Resource Management regulates the drinking water quality at some 6,500 drinking water systems throughout Florida. Compliance rates at Florida's systems, especially with respect to meeting public health based water quality standards, are among the highest in the nation. The Division also provides more than \$30 million each year for the construction and upgrading of these facilities, including funding reserved for the assistance of small, disadvantaged communities, especially those confronting the most acute water quality problems. Regulation of Florida's domestic and industrial wastewater treatment and storm water management facilities is also fundamental to protecting the health of all Floridians.

Although less obvious in promoting public health and safety, the Department's commitment to developing an Integrated Management System (IMS) is of no less value. The IMS will integrate the agency's present array of distinct databases, and provide full access to all Department data and information to employees in all program areas. This will expand the Department's ability to thoroughly assess environmental data and develop and improve policies and programs aimed at ensuring the health and safety of all Floridians

Governor's Priority #6
Enhance Florida's environment and quality of life

Department Goals:

- *Protect public health and safety*
- *Restore and protect the Everglades*
- *Protect Florida's water resources*
- *Manage, restore and reclaim Florida's natural and environmental resources*
- *Enhance the quality of life/recreation*

Preserving Resources and Protecting Health

Florida's natural resources are vital to the quality of life its residents and visitors enjoy and expect. Clean air and water, and healthy natural habitats are some of the fundamental necessities of life, and represent the resources this Department is charged with protecting. The Department accomplishes this charge by

setting scientifically-based environmental standards; monitoring air and water quality to determine compliance with those standards; providing technical assistance to promote compliance; taking aggressive enforcement against those who violate standards; promoting pollution prevention, conservation and reuse; and funding environmental infrastructure, land reclamation, beach restoration, and land acquisition to ensure the restoration and management of Florida's environmental resources.

At the Forefront of Restoration – The Florida Everglades

A major focus of the Department's efforts is the restoration and protection of the Florida Everglades. The original Everglades extended south from Lake Okeechobee to the reefs surrounding Fort Jefferson southwest of the Florida Keys, east to the coastal ridge and west to the Immokalee Ridge. Over the years, extensive areas of the original Everglades have been adapted for agricultural and urban uses. As a result of these changes, high levels of phosphorus, mercury, and other contaminants have occurred in the Everglades' water system from urban storm water and agricultural runoff. Restoring both the natural and adapted environments to a healthy and sustainable ecosystem is an enormous task and will require long-term funding commitments and decades to complete. But it is also a task to which the Department is firmly dedicated.

An important component of this commitment is the Department's statutory responsibility for managing and distributing Florida's share of the funding to implement the state's comprehensive plan, participating in the detailed planning and design of project components, reviewing and approving project components consistent with criteria established by the Legislature in s. 373.1501, F.S. and periodically reporting on the implementation status of the comprehensive plan. These responsibilities place the Department at the forefront of Everglades protection and restoration strategies. In addition, the Department, along with the South Florida Water Management District, is responsible for the statutorily authorized Lake Okeechobee Protection Program (s. 373.4595, F.S.) and Everglades Program (Everglades Forever Act; s. 373.4592, F.S.). The Department is also extensively involved in other initiatives, including the Kissimmee River Restoration project, the Modified Water Deliveries to Everglades National Park project and the C-111 Basin project.

Another prominent component in the overall strategy for Everglades restoration is the federal Water Resources Development Act, under which the Federal Government is directed to pay half of the total cost of the nearly \$8 billion Everglades restoration effort. The remaining half will be funded proportionately between statewide and South Florida resources. The State share includes a commitment of more than \$200 million annually. The State has also established the Save Our Everglades Trust Fund to help build future reserves for restoration.

TRENDS AND CONDITIONS ANALYSIS

Introduction

The Department's Long-Range Program Plan is goal-based, with a five year planning horizon designed to establish agency priorities and policies for the future as they relate to the established goals and objectives.

In developing the present Long-Range Program Plan, the Department reviewed and evaluated all established services and currently funded activities to determine whether they should be continued or modified. The Department also evaluated its use of funds to determine whether any reallocation of resources was needed based on state and agency priorities. The Plan, which provides the framework and context for the agency budget, will present a snapshot of where the agency is, where it intends to go, and how it intends to get there.

The responsibilities of the Department of Environmental Protection are wide-ranging and include:

- Controlling and removing upland and aquatic exotic plant species (Ch. 369, F.S.);
- Acquiring land for conservation, recreation, water resource protection, and state universities and buildings (Ch. 253 and 259, F.S.);
- Serving as Florida's land steward for the management of its publicly owned lands and land records (Ch. 253 and 259, F.S.);
- Providing reliable and valid laboratory analyses and technical interpretive services (Ch. 403 and 373, F.S.);
- Conducting research projects and producing reports that support the regulation of oil and gas exploration and production (Ch. 377, F.S.);
- Providing programming services, network services, desktop support, data management, data storage and data integration services to support agency information technology needs (Ch. 282, F.S.);
- Increasing the miles of beaches under active beach management to protect, preserve and restore the state's beach coastal systems (Ch. 161, 253, 258, 373, and 403, F.S.);
- Improving the quality and ecological health of Florida's waters and aquatic ecosystems: rivers, streams, lakes, wetlands, estuaries, coastal systems, and ground waters (Ch. 20, 370, 120, 211, 369, 373, 374, 376, 378, 403, and 487, F.S.);
- Increasing available water supplies and the efficiency of water use to meet existing and future needs (Ch. 20, 120, 373, 376, and 403, F.S.);
- Promoting sound waste management practices and ensuring appropriate and timely cleanup of environmental contamination (Ch. 376 and 403, F.S.);
- Increasing recreational opportunities for public use within the state park system and through the establishment of a statewide system of greenways and trails (Ch. 258, 260, and 375, F.S.);
- Managing and enhancing Florida's submerged lands and coastal uplands (Ch. 253 and 258, F.S.);
- Increasing the areas of the state that are monitored for air quality and the amount of time that the monitored population breathes good quality air (Ch. 403, 316, 325, 376, and 120, F.S.);
- Pursuing voluntary agreements to reduce air emissions from power plants in Florida;
- Coordinating the siting of electrical power plants, power lines, natural gas transmission pipelines, and hazardous waste facilities (Ch. 403, F.S.);
- Improving the quality of life for citizens and visitors to Florida through effective environmental criminal law enforcement (Ch. 20, 373, 376, 386, 403, 777, and 943, F.S.);
- Preventing crimes against persons, property and resources on state lands to ensure personal safety and the full enjoyment of the resources (Ch. 20, 376, 403, and 943, F.S.), and;
- Reducing and controlling adverse impacts to public health and the environment from releases of

hazardous materials and discharges of pollutants (Ch. 252, 376, and 403, F.S.).

The Department has adopted the Mission Statement and overall philosophy of “More Protection. . . . Less Process.” The Department is charged with the protection and restoration of Florida’s natural and environmental resources. To this end, a wide range of strategies are implemented: regulation, cleanup, restoration, acquisition, education, recreation, technical assistance, financing, research, and planning. In achieving its mission over the next five years, the Department will continue to exemplify the values of transparency, accountability, and dedication to the public interest in all operations.

The rate of technological change and innovation continues to be the most significant trend of this first decade of a new millennium. Technology-driven gains in productivity continue to improve efficiency and competitiveness in many sectors of the economy. The growing sophistication of web technologies continues to make increasing volumes of information available to the marketplace, which in turn has led to a continued emphasis on and new directions in governance and reporting.

Within Florida, the Department continues to find relatively high rates of compliance among large, point-source facilities (with some notable exceptions for which Department enforcement resources have been marshaled) and decreasing environmental returns per dollar spent among many of these facilities. Continued growth and development within the state is the primary source of pressure on environmental quality. Accordingly, the importance of the Department’s non-point source and conservation lands programs continues to grow.

These technological, economic and programmatic trends will have significant implications for Florida’s progressive environmental agenda. The Department will be able to decrease or re-focus use of “command and control” regulation by reallocating staff resources to support compliance certification programs, pollution prevention, and market-based enforcement mechanisms such as making compliance and environmental liability information available to all market participants. The Department’s use of emission fees to create economic incentives that link facility profitability with minimizing environmental impacts will become part of the Department’s protection portfolio. These market-based mechanisms will continue to be backed by the Department’s enforcement resources to assure a continued level playing field. These steps will enable a reallocation of staff time from prescriptive facility regulation to better addressing non-point source activities issues.

AGENCY OVERVIEW AND PROGRAM DISCUSSION

The Florida Department of Environmental Protection (DEP) is one of the more diverse agencies in state government. More than 3,000 agency employees serve the people of Florida. The Department's responsibilities go well beyond the routine functions of many other state environmental agencies that protect air quality, water quality and ensure proper waste management. The Department is fortunate to also be responsible for 158 nationally recognized state parks and other recreational trails and areas for outdoor activities. The Department also manages the Florida Forever land acquisition and management program, through which sensitive land is purchased for conservation and recreation purposes, preserving these lands from future development. Florida's land conservation program is the most progressive program in the nation.

Additionally, the DEP is uniquely challenged by the sheer area and distance over which the state's land mass stretches. From the St. Mary's River on the Florida-Georgia border to Key West, Florida extends some 447 miles. Driving distance from Pensacola to Key West is roughly 792 miles, and the state's coastline covers approximately 1,197 statute miles. In a state as vast as Florida, and in an agency as large as the Department of Environmental Protection, government services must be brought as close to the people as possible. The Department accomplishes this through its six regionally located district regulatory offices, regionally situated state park offices and a number of field based initiatives and programs around the state.

The pages immediately following describe the Department's efforts to address identified priorities. The initial portion of this discussion focuses on significant Department initiatives: the Florida Everglades, South Florida Ecosystem Restoration, the Springs Initiative, and the Integrated Data Management System. The first three of these were selected as priorities due to the statewide impact of each on Florida's environment, citizens, and quality of life. Integrated data management, while an internal issue, directly impacts the effectiveness with which virtually all Department services are delivered.

The remainder of the analysis focuses on the Department's nine programs and 29 Service Categories. The Department's nine legislatively approved programs carry out various activities in order to achieve identifiable goals. Each program contains one or more Service Categories, or Budget Entities, which represent the lowest level to which program funding is provided. While these programs have been established for a single media (air resource management, waste management, water resource management, etc.), the services within each Department program work cooperatively. Each service must be considered a piece of a much larger picture, the whole of which is the protection of Florida's environment. For additional organizational and contact information, please visit the Department's Web Page at www.dep.state.fl.us.

MAJOR INITIATIVES/AGENCY PRIORITIES

At the Forefront of Restoration – The Florida Everglades

A major focus of the Department's efforts is the restoration and protection of the Florida Everglades. The original Everglades extended south from Lake Okeechobee to the reefs surrounding Fort Jefferson southwest of the Florida Keys, east to the coastal ridge and west to the Immokalee Ridge. Over the years, extensive areas of the original Everglades have been adapted for agricultural and urban uses. These changes have caused increased agricultural runoff and urban storm water input, and have resulted in elevated levels of phosphorus, mercury, and other contaminants in the Everglades. In the case of mercury, deposition to the Everglades from the atmosphere accounts for the great majority of the input, but other contaminants such as sulfate from agricultural and urban runoff may promote the conversion of inorganic mercury to its more toxic and bioaccumulative form, methyl mercury. Restoring both the natural and adapted environments to a healthy and sustainable ecosystem is an enormous task and will require long-term funding commitments and decades to complete. But it is also a task to which the Department is firmly dedicated.

South Florida Ecosystem Restoration

The original Everglades extended south from Lake Okeechobee to the reefs surrounding Fort Jefferson southwest of the Florida Keys, east to the coastal ridge and west to the Immokalee Ridge. Over the years, significant portions of the Everglades have been transformed into agricultural and urban areas. In total, about half of the original 2.9 million acres of Everglades wetlands has been adapted for human uses through flood control and water distribution systems. High levels of phosphorus, mercury, and other contaminants have occurred in the water system from urban storm water and agricultural runoff. In the case of mercury, deposition to the Everglades from the atmosphere accounts for the great majority of the input. However, contaminants such as sulfate from agricultural and urban runoff may be promoting the conversion of inorganic mercury to its more toxic and bioaccumulative form, methyl mercury, in part leading to 2,000,000 acres of the ecosystem being placed under fish consumption advisories. Restoring both the natural and adapted environments to a healthy and sustainable ecosystem is an enormous task and will require long-term funding commitments and decades to complete.

To facilitate the restoration and protection of this state and national resource, legislation has been enacted on national, state, and local government levels. On July 1, 1999, the *Central and Southern Florida Project Final Integrated Feasibility Report and Programmatic Environmental Impact Statement* was transmitted to the United States Congress. This report recommends a comprehensive plan for the restoration, protection and preservation of the South Florida ecosystem while providing for the other water-related needs of the region, including water supply and flood protection.

The comprehensive plan presently consists of 68 project components (including three feasibility studies that could lead to recommendations for additional project components) to be implemented over a 36-year period by the U. S. Army Corps of Engineers and its non-federal (local) sponsors. The Florida Legislature has specifically authorized the South Florida Water Management District to act as a local sponsor for comprehensive plan project components, subject to the oversight of the Department. The South Florida Water Management District has entered into an agreement with the Corps to act as the local sponsor for 56 of the 68 project components. Additionally, it is anticipated that the Department, local governments and native tribes will act as a local sponsors for some of the remaining project components.

The Department's oversight role in the implementation of comprehensive plan components is

specifically described in ss. 373.026(8), 373.1501, and 373.470, F.S. Under these statutes, the Department has responsibilities for managing and distributing the state's share of the funding necessary to implement the comprehensive plan, participating in the detailed planning and design of project components, reviewing and approving project components consistent with criteria established by the Legislature in s. 373.1501, and periodically reporting on the implementation status of the comprehensive plan.

In addition to the comprehensive plan, several other ongoing pollution control and ecosystem restoration programs and projects are under way, complementing the comprehensive plan. Specifically, these include the Lake Okeechobee Protection Program (s. 373.4595, F.S.) and the Everglades Program (Everglades Forever Act; s. 373.4592, F.S.) being implemented by the Department and the South Florida Water Management District. Also included are the Kissimmee River Restoration project, the Modified Water Deliveries to Everglades National Park project and the C-111 Basin project, all of which are being implemented by the South Florida Water Management District and U.S. Army Corps of Engineers. The Department is extensively involved in these efforts through the coordination with other governmental entities, and in the planning, research, design and construction, permitting and funding of specific projects.

Further, the federal Water Resources Development Act authorizes the Federal Government to pay for half of the total cost of the nearly \$8 billion restoration effort. The remaining half will be funded proportionately between statewide and South Florida resources. The State share includes a commitment of more than \$200 million annually. Additionally, the State has established the Save Our Everglades Trust Fund to help build future reserves for restoration.

Springs Initiative

Florida contains over 700 known springs, thirty-three of which are first magnitude – roughly one-third of all first magnitude springs in the United States. First magnitude springs are those with a measured water flow of at least 100 cubic feet per second. Florida's springs are used for recreational and commercial purposes (i.e., bottled water) that support multi-million dollar businesses throughout the state. These resources are threatened. Within spring recharge areas various land uses contribute to the pollution of ground water. Agricultural activities, septic tanks, golf courses, silviculture operations, sinkhole dumping and storm water runoff all contribute to the pollution of groundwater flowing to springs, where it is in turn pumped into adjoining surface waters.

Our overall knowledge of these natural resources is limited. Basic scientific research is vital to gaining an understanding of existing conditions in spring systems. Such knowledge will allow water managers and land use planners to foresee and prevent potential impacts to Florida's springs. To this extent, the department has designed and will administer a grant program to fund springs research and water quality and quantity monitoring. Over 400 springs have been visited and described, 100 springs have been sampled for water quality, baseline biological conditions are being determined, two Springs Management Workshops have been held, and interpretive reports have been generated especially for springs in Florida State Parks. One of the most critical places to begin monitoring spring discharge, water quality and biological health is in the springs in Florida State Parks. The State of Florida has invested millions of dollars in acquiring springs to be managed for the long-term use and enjoyment of the public. Loss of the recreational use of these properties would result in significant social and economic harm. Most landowners are willing to make changes to protect spring water quality and quantity, but either do not know what to do or cannot afford the costs. It is imperative that money appropriated to a spring's protection and restoration initiative continues to support baseline hydro geologic and water quality trend analysis and be made available to landowners and businesses to cover

costs of implementing spring protection and to the monitoring efforts necessary to measure the ecological health of the springs and determine the best actions to restore and protect them for the future.

As with most of the Department's efforts, educating the public is paramount to the success of the Springs Initiative. Education is the most important strategy for changing Floridians' behaviors and land use practices that may result in pollution of our state's springs. Web sites, videos, public forums, and posters have been produced to communicate such information to the public. The Florida Geological Survey has completed the revision of the "Springs of Florida Bulletin, and published an educational poster describing "First Magnitude Springsheds".

Florida Oceans Initiative

The U.S. Commission on Ocean Policy has issued a long-awaited report, which called for a new national ocean policy that balances use with sustainability. The Commission identified significant concerns regarding the sustainability of our nation's use of its ocean resources. A science-driven, ecosystem-based approach to managing ocean and coastal resources was recommended.

Drawing millions of visitors each year, Florida's clear waters, world-class beaches and coral reefs support a \$53 billion tourism industry, a \$14 billion marine industry and a fishing industry that injects more than \$6.6 billion a year into Florida's communities. Florida is also home to 41 aquatic preserves, three of the nation's 26 National Estuarine Research Reserves and the Florida Keys National Marine Sanctuary, one of the largest underwater refuges in the world. To further protect the near-shore waters of the Florida Keys, the state and federal governments designated the Sanctuary as a "no discharge zone" and established the Tortugas Ecological Reserve -- one of the world's largest marine reserves.

Governor Bush has joined environmental and marine industry leaders to reaffirm the state's commitment to ocean protection. Recognizing the importance of clean water to Florida's economy and quality of life, the State is strengthening coastal management and protection through sound science, conservation, restoration and education. Over the last five years, Governor Bush cut new gas and oil drilling leases off the state's west coast by 75 percent, significantly restricting offshore development near Florida's coasts. Ahead of schedule, Florida is returning a more natural flow of water to the Everglades, improving water quality in the Florida Bay. Environmental partnerships with marine industries are protecting water quality around the state.

The Department of Environmental Protection and the Fish and Wildlife Conservation Commission are spearheading the first comprehensive, coordinated approach to protecting water quality and marine habitat by focusing resources on four key areas of coastal protection:

Closing the Science Gap to Improve Environmental Management -- Recognizing the need to advance science-based ocean management, the State is expanding partnerships between research scientists, institutions and environmental managers to establish marine research priorities that protect the economic and environmental significance of Florida's natural resources.

Establishing Partnerships to Enhance Recreation, Ecotourism and Commerce -- Combining public and private funds, State agencies and ecotourism operators are creating a saltwater paddling trail to steer residents and visitors around the Florida peninsula through the protected waters of Florida's coastal parks.

Conserving and Restoring Critical Ocean Habitats -- Florida is expanding conservation and restoration programs to increase protection for sea grass beds, marine fisheries habitat and coral reefs, including funds to preserve three reef tracts off the shores of southeast Florida.

Enhancing Stewardship through Education -- In partnership with Florida's educational, research and environmental institutes, the State is increasing coastal and ocean education to instill a stronger sense of ocean stewardship in Florida's citizens.

Integrated Data Management System

The Department consists of separate and distinct regulatory and resource management program areas. Each of these areas has been responsible for maintaining information about its regulated entities and related management activities. Over the course of time, program areas created management information systems independently of one another, resulting in databases unsuitable for agency-wide needs. The Department recognizes, and the Legislature agrees, that information integration is necessary to meet the challenges and requirements of E-government, and to protect Florida's environment and public health in the 21st century. To this end, the Department has begun development of an Integrated Management System (IMS).

The initial phase of the IMS project, upgrading "mission-critical" regulatory and administrative applications for deployment to the Web, was completed in FY 2001 - 2002. These "mission critical" applications received an upgrade from character-based to graphical user interface and are now web-enabled. In FY 2002 - 2003, the Department completed the IMS needs assessment phase, where project, staff and management data integration needs were assessed and current applications, as well as commercial-off-the-shelf systems (COTS), were evaluated to determine the best integration option ("buy, build or blend") to support DEP's environmental protection and land management activities. The outcome of this phase was a decision to build an IMS using DEP's existing information systems integrated through a geographic-centric interface that can spatially enable access to the Department's data. The design and implementation of this geographic-centric IMS began in July 2003.

Many benefits are anticipated as a result of this project. As the potential for staff reductions continues over the next several years, programs will be more equipped to offset such reductions with user-friendly Web applications that increase staff productivity and ease the performance of their jobs. Integrated applications will greatly reduce data collection and data entry efforts and eliminate discrepancies in common data used across more than one agency program. The public will enjoy increased access to more useful information available from the agency.

In addition, the following results are expected:

- Enhanced productivity, effectiveness and consistency for a wide range of activities;
- Improved analysis and reporting capabilities;
- Quicker responses to information requests from the public and other state and federal agencies;
- Reduction in the time and effort in determining compliance and taking enforcement actions; and
- Faster turn-around time for permit and registration issuance.

Regulatory Enforcement

Environmental enforcement is stronger than ever. Enforcement of our environmental laws is firm, fair and consistent, leading to increased compliance, a better protected environment and improved public health. The Department will continue to maintain a strong and effective environmental enforcement program as Florida's population and the number of facilities regulated by the Department increase. Over the next year, the Department will continue to strengthen its enforcement by initiating enforcement actions that are more certain and more timely, by reducing the average amount of time between the time

significant non-compliance has been confirmed and the time formal enforcement has been initiated, reducing the average amount of time that a facility with significant non-compliance remains out of compliance, and integrating enforcement actions across media and regulatory programs.

The Department's strength in enforcement provides the ideal stage for continued development and implementation of innovative approaches to environmental regulation. The Department will continue to increase the number of facilities participating in innovative compliance certification programs.

Diversity of Department Staff

Under Governor Bush's leadership, the Department is actively creating the diverse workforce necessary to achieve the priorities and objectives of environmental protection. Each year, the Department will continue to take proactive measures to achieve continual progress in attaining a workforce which mirrors the diversity available in Florida's available labor market. This will be achieved by active recruitment within every locality across Florida in which the Department operates. While recruiting today's workforce, the Department is also looking to the future. Specific strategies for cultivating the next generation of environmental scientists include working with colleges, universities, and high schools to provide internship and employment opportunities with the Department and developing career packages for use by guidance counselors in discussing environmental science-based careers with interested students.

More than ever, the Department's performance and success is defined by how well it manages information. The implementation of a fully integrated data management system will significantly expand the Department's information sharing capabilities, and it is equally clear that the benefits from this change will positively impact not only Department staff, but also virtually all Floridians.

ADMINISTRATIVE SERVICES PROGRAM

Executive Direction and Support Services

The Administrative Services Program provides leadership, direction, and services to the agency. The overall management and day to day operations of the agency occur in this Program – from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department's budget and planning, accounting and other support services. It is critical that this function of the agency operates as efficiently and effectively as possible. The Florida Coastal Zone Management Program was transferred from the Department of Community Affairs in FY 2002 - 2003 General Appropriations Act. The work related to this program will continue, with the program's budgetary and staff resources having been assigned to the Office of Legislative and Governmental Affairs and the Office of Intergovernmental Programs.

It is expected that the need for administrative services and leadership will not diminish in future years. In fact, as the agency continues to look for new and more efficient ways to deliver its services to the people of Florida, the demand for the services rendered by the Administrative Services Program may actually increase. There are several reasons for this. Greater efficiency and effectiveness via technology often necessitates technical and administrative guidance, as do new legislation and revisions to internal administrative processes. Another factor is the extent of services provided by the agency. As the range of services provided via contracting and grant management increases, so, too, does the need for administrative services such as accounting, contract management, and legal counsel.

To the greatest possible extent, the Administrative Services Program contemplates meeting those

challenges utilizing existing resources. Automation and improvements in efficiency are the tools the Department is using to mitigate the need for additional resources. However, it is also recognized that the agency is now at a point where further reductions in Administrative Services budget and staff could place the Department in an unfortunate position of lacking the resources it needs to meet its responsibilities. Thus, barring major reductions in the Department of Environmental Protection's areas of oversight, it is imperative that the impacts of any contemplated reductions in Administrative Services staff or budget be carefully weighed in terms of the Department's ability to adequately administer and manage programs designed to protect and restore our state's environment and natural resources.

STATE LANDS PROGRAM

One of the best ways to minimize and mitigate the impacts on natural areas from development is to provide a natural area buffer. Add to this the fact that habitat loss is considered by many biologists to be the single greatest threat to biological diversity, and there is a compelling reason to maintain strong land acquisition and management programs. By way of example, in 1995, approximately 47 percent of Florida's land cover was classified as forest and 10 percent as marsh, a dramatic decline from the estimated 61 percent and 20 percent, respectively, in 1936.

Land Acquisition

Land acquisition must be done in a carefully planned manner that not only provides protected natural areas, but also linkages between these areas to create safe biological and recreational pathways. Florida has responded to this need by instituting one of the most aggressive land preservation programs in the nation, and by creating a Greenways and Trails program which works with stakeholders to secure natural area linkages between public lands.

To date, Florida has spent over \$4.8 billion to acquire nearly 3.7 million acres of conservation and recreation lands. Even though this has been a significant investment, the need for public lands remains great. In response to this need, Governor Bush signed into law the Florida Forever program to succeed the Preservation 2000 program. Florida Forever is a more comprehensive approach to resource restoration through land acquisition. Through this effort, Florida will continue to protect and restore water resources, wildlife habitat, recreation spaces, forests, wetlands and public beaches so that the environmental problems caused by tremendous growth can be addressed. It is important to note that the Florida Forever Program places special emphasis on restoration and preservation of the Everglades. Florida Forever is the largest conservation effort in the world, and underscores Governor Bush's commitment to safeguarding the state's natural, cultural, and historical resources.

To facilitate these goals, the Division of State Lands coordinates and evaluates land management plans, conducts appraisals, completes surveys and maps for land purchases, and conducts all land purchase negotiations and closings on behalf of the State. In addition, the Division provides staffing support to the Florida Forever Advisory and Acquisition Review Councils, carries out all the geodetic survey requirements for the state, conducts fresh and tidal shoreline survey work, and tracks and maintains the Board of Trustees' land ownership records, surveys and maps of historical records.

The Public Land Survey System (PLSS), established in Florida in 1824, provided for the survey of approximately 250,000 section corners. Today, these corners still provide the geographic basis for all land titles and land ownership boundary descriptions. Land surveys and title to land in Florida will always be dependent upon the location of the PLSS corners. Age, negligence, and land development activities have impacted the integrity of the PLSS to the point where evidence of the original corners is increasingly difficult and expensive to recover, resulting in uncertainty in boundary location of both

public and private lands. The Florida Public Land Survey Restoration and Perpetuation Act (Chapter 177, F.S.) provides for minimal maintenance to the PLSS but does not establish latitude and longitude coordinates of the corners. Such geodetic position is required for perpetuation of the corners. The most cost-effective way to perpetuate the PLSS is by restoring the original position of the corners and establishing a geographic or geodetic position on the corner to permanently memorialize its position. Additionally, ties between the PLSS and the geodetic reference system will provide the control network needed to establish a digital cartographic database. This will allow a unique coordinate to be used to identify a land corner, thereby providing consistency throughout land information systems and reduction of duplicative mapping efforts.

The boundary along coastal tidewaters (mean high water line) requires continued monitoring through the extension and maintenance of a network of tide stations. Private sector surveyors must also be properly trained to assure a defensible placement of coastal water boundaries. The new generation tide stations not only collect data to provide an elevation for mean high water at a certain location, but also can be equipped with sensors to measure current, wind velocity and direction, salinity, dissolved oxygen, etc. Extension of this network of stations is important to hurricane and oil spill emergency response activities, commercial and recreational boating, tide height information collection and many other uses.

There are over seven million acres of sovereignty-submerged lands within the boundaries of Florida. The shoreline areas of sovereignty-submerged lands have great potential for the issuance of leases or easements, and in some cases are already under a lease or easement. There are 1/2 million acres of upland property with potential for leasing. With increasing population and growth, especially along the coastline areas, there will be a corresponding increase in requests for leases and easements on sovereignty submerged lands and leases and land sales of surplus uplands. Corresponding human and monetary resources will be necessary to address this increasing workload, and to develop a more aggressive asset management program that introduces proven business principles into traditional government functions in order to effectively manage the state's land resources.

It is expected that the need for additional land acquisition will continue over the next five years. The Acquisition and Restoration Council has identified over three million acres of lands that are desirable for state ownership. These lands will provide critical habitat for wildlife, recreational areas for citizens, and preserve historical and archeological sites for future generations.

The Division of State Lands should be able to meet the demands for acquiring these lands with existing resources.

Land Management

Florida law requires that all land owned by the Board of Trustees of the Internal Improvement Trust Fund is to be managed in a manner that will provide the greatest combination of benefits to the people of the State. With the preservation land inventory exceeding 3.4 million acres, it has become evident that land management plans and audits are necessary to ensure that all responsible agencies are managing these preservation lands in accordance with best management practices and the policies of the Board of Trustees. The Division needs the necessary and essential human and monetary resources to review managing agency/entity management plans and conduct audits and field inspections as mandated by the Legislature.

It is expected that the need for administering and managing uses of state-owned lands via leases, subleases, amendments to leases, management agreements and easements, exchanges and surpluses of

state lands will increase over the next five years. The successes experienced through the Preservation 2000 and Florida Forever land acquisition programs exceed two million acres of new land under state management, and the growth impacts on existing state-owned lands combine to increase the demand for this service. The number of real estate transactions for state agencies related to management activity and private entity requests for use of state lands has resulted in a substantial increase in workload in the last five years.

The Division is expanding its efforts to identify lands no longer needed for state purposes that may be declared surplus and sold. These lands are being returned to the county tax rolls, providing additional revenue for local governments and economic opportunities for Florida's citizens. In addition, staff is being refocused to provide better real estate services to state agencies and address the backlog of submerged lands lease requests. This action has resulted in an increase in the number of surplus land parcels sold over the previous year and an increase in the number of submerged land lease files completed over the previous fiscal year.

Invasive Plant Control

Florida is particularly prone to exotic plant invasions because of the destruction and disturbance of natural areas and native habitat, its tropical climate, great expanse of waterways, and peninsular "island-like habitat". In addition, there is a lack of awareness as to how invasive exotic plants introduced into Florida's environment have contributed to the problems that exist in public water bodies and lands. To date, more than 1,100 non-indigenous plant species have become established throughout Florida.

Invasive exotic plant species in Florida's public lands and waters displace and destroy native species, critically altering environmental conditions and resource availability within ecosystems, and leaving behind a biologically impoverished landscape. It is estimated that more than 1.5 million acres of Florida's remaining natural areas are infested with invasive exotic plant species, such as the Australian Melaleuca Tree, all of which are rapidly destroying Florida's biological diversity. Aside from disturbing natural processes, if not properly managed, invasive exotic aquatic plants can have tremendous impacts on Florida's economy. Dense water hyacinth and hydrilla populations can cover lake and river surfaces, eliminating access for navigation and recreational activities. Vast floating mats of vegetation can be forced against bridges and flood control structures causing millions of dollars of damage.

Laws to adequately protect against the introduction and dissemination of invasive exotic plants do not presently exist, nor have funds been appropriated to bring present infestations under maintenance control. The Division of State Lands has the expertise, and the technology is available, to bring invasive exotic plant species under maintenance control if given adequate funding to do so. "Maintenance control" is defined in s. 369.22, F.S., as a method for the control of exotic plants in which control techniques are utilized in a coordinated manner on a continuous basis in order to maintain the plant population at the lowest feasible level.

It is expected that funding for Invasive Plant Management will be sufficient based on the expected increase in doc stamps over the next five years. Currently 2.28% of the doc stamps provide funding for Invasive Plant Management. In addition, \$6.3 million is generated from the gas tax and approximately \$2 million from boat registration. The Division should be able to meet these demands with the present resources.

DISTRICT PROGRAMS

In a state as large and diverse as Florida, the Department has established six district offices that provide for a closer and more personal interaction between the agency and the citizens. It is through these offices that the agency's services are provided to Floridians on a "front-line" basis. And while district staff is dedicated to ensuring statewide compliance with department rules, they are also continually available to answer environmental questions and assist the public and local governments. Each district office is under the charge of a Director of District Management, who reports directly to the Deputy Secretary for Regulatory Programs and Energy. District Offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and West Palm Beach, with branch office locations in Panama City, Tallahassee, Gainesville, Port St. Lucie, Punta Gorda and Marathon. Housed within these districts are many of the regulatory responsibilities for the Air, Waste and Water Programs.

The importance of the District Offices in achieving the Department's goals for a cleaner, safer environment cannot be overstated. As proof, one need only consider the fact that the Department's District Offices issue the majority of permits and conduct the majority of the compliance inspections on behalf of the Department.

Of equal importance is the close interaction between each District Office and their respective communities. District Offices frequently work together with citizen groups to identify local priorities and address environmental concerns. As an example, in the Northwest District, the Escambia County Utilities Authority was considering options for processing increasing quantities of domestic sewage. A local paper company was exploring ways to achieve long-term compliance with environmental standards. The District brought together both parties to forge a partnership that will achieve both goals – and restore thousands of acres of natural wetlands to benefit the environment. The county will dramatically cut the cost of constructing an advanced wastewater treatment facility by building on land provided by the paper company, using low interest loans provided by the state. And, together, the paper company and the county will share the cost of constructing and managing the newly created wetlands, which will serve as a natural filter for highly treated domestic and industrial wastewater. This is, truly, a "win/win" situation for both parties.

In the Northeast District, efforts have focused recently on water quality in the St. John's River. The District is an active participant in federal and local river cleanup initiatives, and as such, continually monitors water quality and reports the most recent water quality data on its Internet web site. The Northeast District also recently signed an historic partnership agreement with the Navy and other members of the regulatory community. Executive leadership from the City of Jacksonville, the Department, the Navy, and the St. John's River Water Management District gathered at Naval Air Station Jacksonville to formally establish an environmental compliance partnering team. This partnership is focusing on innovative solutions that meet the needs of both the regulatory community and the military. The team's mission is to ensure that "the regulatory community and the Navy maintain an active environmental excellence partnership that identifies and implements solutions to protect public health and improve the environment while respecting the Navy's and regulatory agencies' requirement to accomplish their missions."

The Central District, situated in Orlando, has originated the Metropolitan Environmental Training Alliance (METRA), a cooperative organization consisting of the Department of Environmental Protection's Central District, Orange County, Seminole County, the Greater Orlando Aviation Authority, the City of Orlando, and the Reedy Creek Improvement District. The role of METRA is to address actions by city and county governments that sometimes result in serious hazardous waste violations. In addition to addressing compliance issues for municipal violators, the METRA concept was designed to address the need for compliance assistance for small businesses, many of which have limited resources for such training. Cooperating agencies developed a training program based on a

"module" concept, which allows workshops to be site- or industry-specific. Agencies provide training for their own staff as well as presenting it to small businesses.

In the Department's Southeast District, the Mobile Sources Section has formed a Southeast Air Coalition for Outreach (SEACO). SEACO consists of partnerships of public and private organizations joined together to improve air quality within Palm Beach, Broward and Miami-Dade counties. The coalition promotes air quality programs and awareness, and assists outreach programs by exchanging ideas, pooling resources, producing joint documents and developing presentations. SEACO participants also exchange lists of organizations that have an interest in engaging speakers for presentations, and maintain an activity calendar listing upcoming events.

And, in the Southwest District, Department staff joins with representatives from local governments, other interested organizations and citizens to develop plans for identifying watershed improvements and protection as part of the Southwest Florida Water Management District's Comprehensive Watershed Management (CWM) Initiative. This initiative promotes the management of water resources by evaluating interconnected systems of the watersheds located within its region. The process provides a continuing review of the needs for each watershed. A team consisting of representatives from the District, local governments, other agencies and citizens oversees the development and implementation of CWM plans and projects. The teams implement four primary goals for the CWM program: 1) identify and prioritize existing and potential water resource issues within the District; 2) develop strategies for remedial or protective actions to address those issues; 3) implement the strategies; and 4) monitor their effectiveness.

These are only a few examples of the many ways that the Department's six District Offices function not only as protectors of Florida's environmental and natural resources, but also as positive forces within their respective communities.

The need for the services provided through the Department's District Offices is not expected to diminish over the coming years. District services are largely a function of the need to maintain clean air and water, and ensure adequate and appropriate management of hazardous and solid waste materials. As the state's population continues to grow, and as Florida continues to rank among the top vacation destinations in the world, environmental pressures will most certainly not decrease, and in all likelihood will grow. The dollars and positions devoted to district office operations form the tools necessary for the state to continue efforts to maintain environmentally sustainable growth. Thus, it is considered imperative that current district budgets and positions remain intact in the coming years. Any regulatory cutbacks that are considered should be focused in areas other than the Department's District Offices.

RESOURCE ASSESSMENT AND MANAGEMENT PROGRAM

The mission of the Division of Resource Assessment and Management is to ensure maximum environmental conservation and protection through applied research and the effective integration and utilization of agency data. The Division is comprised of four programs (Florida Geological Survey, Bureau of Laboratories, Bureau of Information Systems, and Mercury and Applied Science) that provide support services to the Department's other divisions and districts, as well as to federal, state and local agencies, industry and the public.

Florida Geological Survey

The Florida Geological Survey (FGS) is the only program in the State of Florida that collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. The

information collected by the Survey aids other governmental programs within the agency in making regulatory and land management decisions, and in conducting environmental protection and conservation efforts. Specifically, the information is used for land-use planning (zoning), mineral resources knowledge, waste disposal (including landfills such as rural and hazardous waste), deep-well injection, geologic hazards assessment (including flood prone areas, coastal erosion, sinkholes, pipe clay areas, radon, mercury), water resources needs (including surface water drainage and urban runoff), aquifer recharge and discharge (including ground-water transport dynamics), and waste clean-up problems as addressed in Contaminant Assessment Reports and Remedial Action Plans.

Pursuant to Ch. 377, Part 1, F.S., the Florida Geological Survey currently provides geologic interpretations to the U.S. Environmental Protection Agency, the U.S. Geological Survey, the U.S. Minerals Management Service, Florida Department of Environmental Protection (including the Ground Water Monitoring Program, the Underground Injection Program, the Bureau of Beaches and Wetland Resources, the Division of State Parks, and the Division of State Lands), the Department of Community Affairs, all water management districts, planning councils, counties, and cities. The Survey also regulates oil and gas exploration and production operations throughout the state.

In the next five years the FGS anticipates an increased need for various hydrogeologic research studies and associated resource assessments in response to groundwater conservation and protection needs as the state continues to grow and develop more lands. A concurrent decrease in coastal geology research and submerged lands mapping is expected due to the mandated workforce reduction. From a regulatory perspective, oil & gas exploration drilling is slowing down, however, due to the age of several existing productive fields, dozens of wells will be scheduled for plugging and abandonment, requiring an increase in inspection workloads and operational permit reviews.

Laboratory Services

The Bureau of Laboratories primarily provides biological and chemical laboratory support to DEP programs, the Water Management Districts (WMDs), and other state and local agencies. Additionally, this service provides other kinds of technical support to DEP programs and WMDs, including specialized field sampling, scientific study design, statistical and narrative interpretation of environmental data, and investigations of terrorist threats. Information generated is fundamental to the Department carrying out its mission to protect Florida's environment and natural resources. This service is also responsible for managing the agency's quality assurance (QA) program for water, waste and resource management programs - a prerequisite for receipt of funding from the U.S. Environmental Protection Agency (EPA).

Long-term outcomes of the services provided by the Bureau of Laboratories are those of the programs supported. Average cost/analysis has been proposed as an intermediate outcome to assess laboratory performance. Because the laboratory provides a wide range of analytical services, cost per analysis will vary as a function of the kinds of analyses requested by the various programs. While it may not constitute an independent rating of laboratory performance, average cost/analysis can be used to evaluate efficiency from year to year when the mix of analyses requested is relatively stable.

Demand for analytical and interpretive support provided by the Bureau of Laboratories has increased in the recent past and is expected to increase over the next five years. The Total Maximum Daily Load (TMDL) program, the Springs Initiative, Everglades restoration, and criminal enforcement activities that include investigations of environmental terrorism will likely drive much of this increase. The Bureau will respond to requests for analytical and interpretive technical support with the resources it currently has, placing greatest emphasis on the Governor's and the Department's highest priorities. When the

demand for laboratory support exceeds that which the Bureau can provide, the Bureau will contract with, or assist other programs as they contract with, private laboratories and environmental consultants to support this excess need. Additionally, the Bureau will provide technical training to the Department's consultants and will audit field and laboratory procedures performed under these contracts as needed.

Mercury and Applied Science Program

Mercury has long been known to be a potent neurotoxin, and exposure to mercury through consumption of contaminated foods has caused substantial illness and even death throughout the world. Human exposure, as well as the exposure of wildlife to mercury, occurs predominantly via consumption of fish.

Methyl mercury, a particularly toxic form of mercury, may concentrate up to ten million-fold in fish, as compared to the water in which they swim.

Concentrations of mercury in fish are elevated in many of Florida's lakes, rivers and coastal waters, impairing the recreational uses (i.e. fishing) of these resources, and threatening wildlife. Perhaps surprisingly, the dominant source of mercury to watersheds and water bodies is generally from the atmosphere, and the activities that release significant mercury to the atmosphere includes burning of coal for electricity generation, municipal solid waste incineration, and medical waste incineration.

Once discharged to the atmosphere, mercury can then deposit in rain or as dust on watersheds and in water bodies. For the Everglades, 95-98% of the mercury input comes from atmospheric deposition. However, contaminants from agricultural and urban runoff such as sulfate may be promoting the conversion of inorganic mercury to its much more toxic and bioaccumulative form, methyl mercury, in part leading to 2,000,000 acres of the Everglades ecosystem being placed under fish consumption advisories.

To provide sound advice to Floridians regarding safe consumption of recreationally caught fish, the State of Florida has developed a mercury-monitoring program. In cooperation with the Florida Department of Health, and the Florida Fish and Wildlife Conservation Commission, fish tissue samples from water bodies around the State are analyzed for mercury content and health advisories are issued to the public based on the results. These results are also reported to the U.S. EPA, which tracks national trends regarding the mercury problem, and data are used in the DEP Total Maximum Daily Load (TMDL) process, which might in the long term result in a reduction of the mercury problem.

To address the Department goal, "Restore and Protect the Everglades", the program contracts with universities, governmental agencies and consultants for research to determine the sources, transformations, mechanisms of accumulation, and toxicity of mercury in this ecosystem. The Everglades, which once had among the highest mercury levels in the State and nation, has improved substantially in recent years as a result of DEP and federal regulations. Mercury levels however remain elevated, impair human use of the ecosystem, and threaten wildlife. There are concerns that water quality changes that may result from the State/Federal Comprehensive Everglades Restoration Program (CERP) will exacerbate the mercury problem, and the research in progress is designed to support the CERP process and to define options to reduce the mercury problem.

The Mercury and Applied Science Program is able to conduct "special projects", particularly regarding the increasingly important area of atmospheric contributions of pollution to surface waters. The Program currently manages the Bay Regional Atmospheric Chemistry Experiment (BRACE). For BRACE, research is outsourced, with the objective of determining the effects of local sources of air pollution – especially nitrogen - on the water quality of Tampa Bay.

Other initiatives by the Division of Waste Management that have contributed to reductions in waste combustor mercury emissions since the 1990's include: 1) removal/reduction of mercury in common products like batteries and fluorescent lamps; 2) availability of low or non-mercury alternative products, e.g., non-mercury thermometers, digital sphygmomanometers, and public education to use those products; 3) regulatory streamlining to encourage recycling of mercury lamps and devices (universal waste rule, 62-737, F.A.C.); and 4) development of the mercury recycling infrastructure in the state.

The reductions in mercury in environmental indicator species showed up within five years after these mercury emissions reductions from waste combustors occurred. In Florida, the environment has responded very quickly to our efforts, rather than the anticipated response time of a generation or two.

Information Technology

As previously discussed, the Department is currently evaluating the use of new technology in several areas of the Department. For a more detailed discussion, refer to Governor's Priority #3.

WATER RESOURCE MANAGEMENT PROGRAM

Florida has 8,400 miles of coastline, more than 7,700 lakes and 1,700 rivers, three million acres of estuaries, 33 first-magnitude springs, and millions of acres of open water and wetlands. These resources provide drinking water, wildlife habitat, and shellfish harvesting and recreational opportunities. Extraordinary among Florida's water resources is the internationally renowned Everglades-Lake Okeechobee ecosystem. These water resources are all intimately linked: lakes often reflect ground water levels, spring flow and seepage provide the base flow of many streams, and stream flow to estuaries is critical to maintaining salinity balance.

Water Resource Protection and Restoration

Florida's waters are extremely susceptible to contamination from landfills, leaking underground storage tanks, hazardous waste dumps, several million septic tanks, poorly treated wastewater, urban storm water, improper disposal of solvents and petroleum products, agricultural pesticides and fertilizers. Wetland destruction further threatens water quality, increases erosion, undermines flood protection, and destroys wildlife habitat.

In order to adequately identify water quality problems and develop strategies for addressing them, the Department, in cooperation with the water management districts and local governments, implements a statewide three-tiered monitoring network. The basic purpose of the network is to assess the chemical and biological health of Florida's surface and ground waters. For Florida's surface and ground waters, the Department conducts this assessment in the context of the established water quality standards. Each monitoring tier is designed to answer water quality questions at a different scale. Tier 1 addresses statewide and regional questions, enabling the Department to characterize overall water quality trends and conditions. Tier 2, currently under development, will address regional and water body specific questions. Tier 3 involves regulatory compliance monitoring and is intended to answer site-specific questions.

The Department's Division of Water Resource Management implements a host of regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and through other mechanisms used to establish environmental priorities. Among these are traditional programs requiring high-level treatment of the discharges associated with

some 4,000 domestic and industrial facilities and restricting those discharges in order to protect surface and ground water. The Division also regulates thousands of municipal, industrial, and construction-related storm water discharges to ensure they do not degrade water quality. These traditional programs are being integrated into a more global “watershed management” strategy designed to consider, and manage, all manner of pollution sources, including urban and agricultural runoff, septic tanks, leaking underground storage tanks, and air deposition.

Watershed management is a cooperative effort, working with other state agencies, water management districts, local governments, and the private sector, to coordinate the collection, management, and interpretation of water quality data in order to assess the health of water resources; develop watershed-based aquatic resource goals and pollutant loading limits for individual water bodies; and develop and implement management action plans to preserve or restore water bodies. These activities are undertaken using a rotating basin approach that assures that the watershed plans for each of the state’s watersheds are evaluated and updated every five years. A key component of watershed management is the adoption of “total maximum daily load” (TMDL) determinations, which establish the maximum amount of pollutants a water body can assimilate and still meet water quality standards. These TMDL’s establish a scientific basis for developing and implementing specific actions—permitting requirements, acquisition of conservation lands, financial assistance for infrastructure construction, implementation of agricultural best management practices, etc.—to restore the health of Florida’s rivers, lakes, streams, and estuaries.

Another critical element of water quality and wildlife habitat protection involves the protection of wetlands. Wetlands are among Florida’s most important natural resources. They provide critical wildlife habitat; are vital to maintaining surface water quality suitable for swimming, fishing, and drinking by trapping and removing pollutants; and reduce flooding by slowing the flow of storm water runoff. In order to ensure that activities in uplands, wetlands and other surface waters do not degrade water quality or habitat for aquatic or wetland dependent species, the Department’s Environmental Resource Permit (ERP) program reviews development that alters the flow of water over the land or affects wetlands and other surface waters. This ERP review concurrently addresses the protection of sovereign (state-owned) submerged lands, which are held in trust for the benefit of all Floridians. Currently, the ERP program is implemented in all areas of Florida except the Panhandle, where implementation has been statutorily delayed until July 1, 2005.

Water Supply

The need to protect our water resources from contamination cannot be overstated. Florida consumes more fresh water than any state east of the Mississippi River, withdrawing in excess of 7.1 billion gallons of fresh water per day or slightly more than double the amount withdrawn in 1950. While Florida’s total fresh water withdrawals have increased more slowly than the rate of population growth over the last 20 years, there is no certainty that this trend will continue. The state’s population is projected to increase steadily to more than 20 million by 2020, and the demand for dependable, high quality water for agriculture, industry and the burgeoning population already is beginning to cause serious water shortages in some areas and threatens others. Water resources must be protected, restored, and managed to sustain the state’s economy, quality of life, and natural systems.

The Department’s Division of Water Resource Management implements a nationally renowned reclaimed water reuse program, which promotes the reuse of highly treated wastewater for irrigation, ground water recharge, architectural uses, and natural systems enhancement. Its objective is to ensure that Florida’s water resources are put to productive use, not wasted. The program’s rules and its treatment and operational requirements assure public health protection. At present, more than 52% of Florida’s wastewater treatment capacity is devoted to reuse.

Conservation—not using water in the first place—is just as critical to Florida’s water supply as reuse. In 2001, the Department initiated a comprehensive “Water Conservation Initiative” (WCI) to identify measures to increase water use efficiency. Water conservation is the single most effective action Floridians can take to sustain water supplies, meet future needs, and reduce demands on Florida’s fragile water-dependent ecosystems, such as lakes, streams, estuaries, and wetlands, including the Everglades. The WCI points the way toward achieving long-term water use efficiencies in all the ways water is used in Florida, whether for agricultural irrigation, industrial and commercial use, or public supply. It will also spur a re-consideration of the true value of water—and the true cost of providing it. The WCI has been an open process where the Department, closely coordinating with the state’s five water management districts, has facilitated public meetings to develop specific water conservation recommendations. The Public Service Commission, the Department of Agriculture and Consumer Services, and many others have also assisted. The status of the initiative and its first report on conservation recommendations can be read at the Water Conservation Initiative website: www.dep.state.fl.us/water/waterpolicy/init.htm.

In addition to conserving and reusing Florida’s water supply, protecting it from pollution is essential. Florida has more than 6,500 drinking water systems that serve its 17 million people and more than 40 million annual visitors. In addition to regulating the treatment and delivery facilities of these drinking water systems, the Department must ensure that their source waters, both ground and surface waters, are protected. The activities identified above in the Water Resource Protection and Restoration section are essential to this objective.

The Department also implements a comprehensive Source Water Assessment and Protection (SWAP) program under the 1996 amendments to the federal Safe Drinking Water Act. The four components of the SWAP program are designed to assess potential sources of pollution to public drinking water supplies so that strategies for reducing, eliminating, or protecting against these pollutants can be effectively developed and implemented. Indeed, local governments, public and private interest groups, and the general public can use assessment information to develop local pollution prevention strategies aimed at protecting Florida’s drinking water sources. The four basic components of a Source Water Assessment and Protection program involve: 1) identifying and delineating the supply areas for each public drinking water supply well; 2) inventorying known and potential contaminant sources in these areas; 3) determining each area’s susceptibility to contamination; and 4) making all the information available to the public. The first round of these assessments was made available in the fall of 2003 and an initial assessment of all systems will be completed before the end of 2004.

In addition to its efforts to protect current water supplies, the Department is helping to meet a growing demand for the next generation and beyond.

- Restoring America’s Everglades will recapture nearly 2 billion gallons of water a day, replenishing the famed River of Grass and the well fields that supply drinking water to millions of people in South Florida.
- Communities from Orlando to Jacksonville are working together to develop a plan that taps the St. Johns River as a source for future water supply while ensuring that springs and wetlands are protected.
- A new reservoir under each construction in Hillsborough County will provide an additional 35 million gallons of water per day by late 2005 for the thirsty Tampa Bay region.

Coastal Protection and Restoration

The 825 miles of sandy shoreline fronting the Atlantic, the Gulf and the Straits of Florida are among Florida's most valuable natural resources, attracting millions of people to the state annually. The coastal areas are critical to protecting the ecology and the public health, safety, and welfare of the citizens of the state. Coastal areas provide a unique habitat for birds, wildlife, marine life, and plant life and protect waters that are vital to the food chain.

Currently, 339 miles of sandy beaches in Florida are critically eroded, of which more than 50% are under a management plan that has reversed or reduced erosion. Coastal erosion in Florida is a result of human alterations in the shoreline through imprudent coastal development as well as natural processes, including storms and sea level rise. The largest contributors to erosion are the artificial and altered inlets that interdict normal long shore movement of sediment. Historic upland development was permitted too close to the shoreline to allow for shoreline adjustment and has frequently resulted in the removal or destabilization of protective dunes. Coastal storms and sea level rise also continually stress the shoreline. The Division of Water Resource Management has undertaken the determination of shoreline conditions and trends, the restoration and management of critically eroded beaches, and protection of the beach and dune system from imprudent development through the following programs:

- Beach Erosion Control: Through the implementation of the Statewide Strategic Beach Management Plan, the Long-Range Budget Plan, and partnering with local, state, and federal governments, restoration and preservation of critically eroded beaches is achieved.
- Coastal Construction Regulation: Provides protection to the beach and dune system and regulates activities that could have a material physical effect on coastal processes seaward of mean high water.
- Coastal Monitoring: Characterizes long-term shoreline erosion trends that improve beach management, planning, and regulatory reviews.

Mine Reclamation

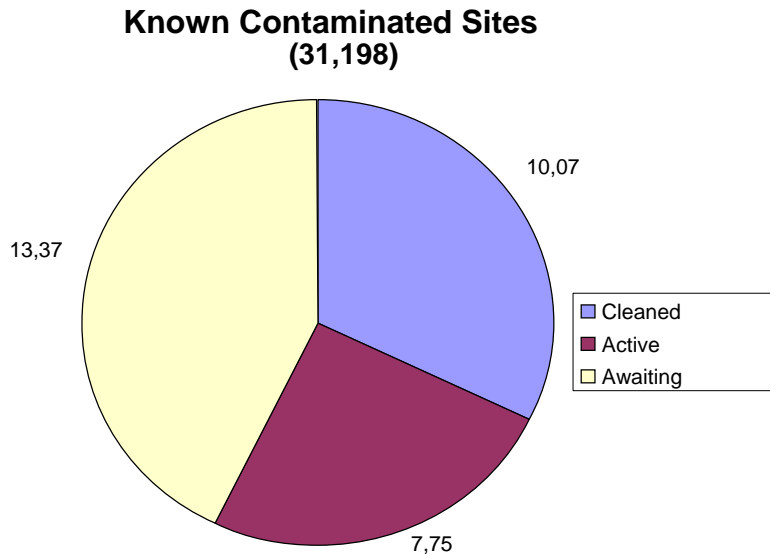
The Division of Water Resource Management also administers a mine reclamation program to ensure the restoration of mined land and the protection of water resources (water quality, water quantity and wetlands) at mines extracting phosphate, heavy minerals, fuller's earth, limestone, dolomite and shell, gravel, sand, dirt, clay, peat, and other solid resources. In addition to regulatory activities and the oversight of reclamation plan implementation, the mine reclamation program provides funding for the reclamation of eligible phosphate lands mined before July 1975. The program also has developed an innovative Integrated Habitat Network (IHN) to serve as a guide for permitting and reclamation in the central Florida phosphate-mining district, where the bulk of Florida's mining takes place, and to promote the acquisition of critical conservation lands. The IHN's objective is to improve wildlife habitat, benefit water quality and quantity, and connect the river systems in the mining region with significant environmental features within and outside the mining district.

The Division has also had to assume responsibility for managing two phosphate mining operations abandoned by Mulberry Phosphates when that company went bankrupt in 2001. In particular, management of the Piney Point operation in Manatee County has proved an enormous challenge with significant budgetary implications for the state. The Division, working with other entities, must treat and move hundreds of millions of gallons of process water from the mine site to appropriate disposal or reuse sites. These measures are necessary to prevent the heavily acidic process water from building up on the mine site and spilling over its containment structures into nearby surface waters. The ability to continue management of the Piney Point site, and the prevention of future Mulberry-like situations, depends on statutory changes and continuing budget support. While a great deal of progress has been made in managing these sites and beginning the closure work, another six years of work will be required

to complete the task. The Nonmandatory Land Reclamation Trust Fund (NMLRTF), the historical source of funds being used for this work, does not have the resources to complete the necessary actions nor does it have an adequate or reliable revenue stream. Thus, the Department's ability ultimately to resolve the Piney Point and Mulberry situation—let alone reclaim the thousands of acres of remaining mined lands—will be dependent on legislative changes to increase revenues to the NMLRTF or straightforward appropriations of General Revenues.

WASTE MANAGEMENT PROGRAM

The Department protects the public health and the environment through cleanup of soil, groundwater, and surface water contamination. With the passage of the Water Quality Assurance Act in 1983, the Department began identifying contaminated sites and requiring cleanup. Cleanup is funded by government programs or by Responsible Parties through enforcement or voluntary actions. The universe of known contaminated sites from 1983 to 2004 exceeds 31,000. As of July 2004, over 10,000 sites have been cleaned up, over 7,700 sites are in active cleanup, and over 13,000 sites are still awaiting cleanup.



The various government funded cleanup programs include the Petroleum Cleanup Program and the Dry-cleaning Solvent Cleanup Program. Expanded use of Risk-Based Corrective Action (RBCA) principles to conduct cleanups under these programs, as authorized by statute, has resulted in more contaminated sites being cleaned up using this streamlined and more consistent approach. The Department addresses other contaminated sites as well, including state-funded hazardous waste cleanup sites, the National Priorities List (Superfund) sites, and Federal facilities contaminated sites at which agency staff partners with the Department of Defense to provide cleanup oversight. As a result of the passage of "Global RBCA" during the 2003 Regular Legislative Session, RBCA principles are now applicable to all contaminated sites in Florida. With the adoption of this legislation, the Department obtained statewide consistency and the Legislature's clear expression of a one-in-one-million cancer risk level to apply at all contaminated sites. Additionally, the regulated community will benefit from the flexibility that RBCA provides, especially at sites where the use of Alternative Cleanup Target Levels in conjunction with engineering and/or institutional controls results in significant cost savings. The Department will closely monitor the effectiveness of Global RBCA, and our goal by 2007 is to remediate an additional 1,000 contaminated sites using Global RBCA and other innovative technologies.

For the past four years, the Department also has been able to address contaminated sites on state-owned lands through a specific appropriation from the legislature. Originally confined to 27 contaminated sites owned by the University of Florida Institute for Food and Agricultural Sciences (IFAS), the Department has now reviewed hundreds of additional state-owned parcels and is currently conducting assessments and cleanups on 166 sites.

Over the past four years, there has been a 23% increase in the number of program eligible petroleum-contaminated sites with cleanup underway as a result of increased funding from the Legislature. This will result in an increase in the number of sites being closed (cleanup completed) over the next several years.

The Department is facilitating reuse and revitalization of contaminated property through designation and remediation of brownfields. By 2007, we expect a 10% increase in the number of brownfield areas designated by local governments. The total number increased from 25 areas in 1999 to 88 areas as of July 2004 with 53 Brownfield Site Rehabilitation Agreements having been executed. There will be an increase in voluntary cleanup of contaminated sites due to available incentives such as the Brownfield Program incentives (both regulatory and economic) and the Voluntary Cleanup Tax Credit. This may require the Department to evaluate its current programs and services and possibly allocate resources differently to adjust to these needs. Since the inception of the Voluntary Cleanup Tax Credit Program in 1998, the Department has processed 48 eligible applications for site rehabilitation conducted and issued \$2,939,595.57 in Voluntary Cleanup Tax Credits.

The Division of Waste Management (DWM) is working in conjunction with the Division of Water Resource Management (DWRM) to clean up and verify the accuracy of DWM's locational data for waste facilities. The benefits of the project are twofold. DWM is receiving assistance from DWRM to obtain current, accurate latitude and longitude coordinate data. DWRM will use the locational data to do an assessment to determine the impact contamination could have on Florida's drinking water sources.

The Department ensures that regulated entities comply with state environmental laws and federally delegated environmental programs. This is achieved through the permitting process, compliance verification, enforcement, investigations, assessments, and review of technical documents. Cleanup of non-government funded contaminated sites is achieved through District Office enforcement involving responsible parties, voluntary cleanup and the Brownfield Redevelopment Program. For FY 2004-2005, cleanup will be underway at over 3,000 contaminated sites through District enforcement actions or voluntary cleanup.

Over 18,000 compliance assurance inspections will be performed at petroleum storage systems by contracted county inspectors and Department staff. Our efforts will focus on increasing the rate of conversion from single-wall to double-wall construction of underground and aboveground petroleum storage tanks statewide.

Approximately 2,800 compliance inspections will be performed at solid and hazardous waste facilities. The Florida Compliance Certification Program, a multi-media compliance assistance and compliance assurance program for Florida industry, is expected to increase the compliance of small quantity hazardous waste generators. A pilot with auto repair shops is being implemented. A partnership with the cruise industry will aim to eliminate wastewater discharges in state waters and improve hazardous waste reporting. The phase-out of chromated copper arsenate (CCA) treated lumber by the lumber industry will, over time, reduce the potential for arsenic contamination in soils. However, the disposal of existing CCA treated lumber must be managed aggressively for many years to come. Operation

Cleansweep has assisted farmers, golf course operators, nursery operators, and pest control services to safely dispose of cancelled, suspended and unusable pesticides. For FY 2004-2005, over 100 waste management projects will be funded to help local governments and non-profit organizations reduce waste.

The Department conducts pollution prevention assessments for businesses, industry and government to reduce the quantity of toxic chemicals generated as production-related wastes through pollution prevention and other waste reduction techniques. The Department is conducting a pilot program to measurably reduce the quantity of toxic chemicals generated in the Northwest District region as product-related wastes. Special emphasis is being placed on enhancing environmental responsibility through voluntary pollution prevention and other partnerships. By 2007 we plan to increase by 5% the number of businesses participating in Department-endorsed "clean/green" pollution prevention projects. Increasing pollution prevention implementation within the business community, integrating pollution prevention within Department programs, and developing partnerships as a pollution prevention tactic will achieve this.

In the area of solid waste management, local governments will continue to experience substantial difficulty in siting new solid waste management facilities. The amount of overall waste being generated is increasing. There is continued interest in, and support for, recycling, but a leveling off in the recycling rate. The Department's recycling programs have been expanded to increase commercial and construction/demolition debris recycling rates. End-of-life electronics containing lead cathode ray tubes are being diverted from landfills through a new grant program with counties. Innovative solid waste reduction and recycling projects are being funded through a competitive grant program. Recycling in the State Capitol Complex should increase through the launching of an improved recycling program. Geographic Information System (GIS) maps have been developed that depict landfills within three miles and between three to five miles of Florida's 33 first magnitude springs. This effort will aid in tracking contamination plumes that threaten springs.

In response to a growing concern about construction projects located near or over old, closed landfills, the Department requested assistance in 2004 from county governments in identifying potentially problematic landfills. This information, along with Department data, has been used to compile a comprehensive, statewide registry of landfills that is available on the Internet. The Solid Waste Facility Locator will assist local governments in land use decisions. Department guidance on disturbance and use of old closed landfills will help developers to understand the complexity of construction on landfills.

Similar to the Solid Waste Facility Locator, the Department is developing a web-based database to provide Florida's residents with access to information about the location of known waste clean up sites. The Contamination Locator Map will make the best use of available information technology to provide Florida's residents with direct access to area-specific environmental data.

RECREATION AND PARKS PROGRAM

Office of Greenways and Trails

In 1993, the Florida Greenways Commission began an effort to bring together public and private partners to create a statewide system of greenways and trails with recreational connections between urban and rural areas and ecological linkages between state and national parks, forests, rivers, wetland systems, and other protected areas. In 1995, the Florida Legislature created the Florida Greenways Coordinating Council (FGCC) to finish the work of the Commission, and designated the Department of Environmental Protection (DEP) as the lead state agency responsible for creating a statewide system of

greenways and trails. In 1998, the DEP and FGCC completed the mandated five-year implementation plan, "Connecting Florida Communities with Greenways and Trails". In 1999, the Plan was adopted by the Legislature, and the Florida Greenways and Trails Council was created. The five-year implementation drew to a close in 2004. The Department now works in coordination with the Council to carry out the many programs and efforts that were established under the plan. These include, among other, the Florida Greenways and Trails Acquisition and Florida Greenways and Trails Designation programs. Currently, 709,288 acres are designated as part of the Florida Greenways and Trails program. Recent acquisitions of significant additional acreage are the reason for the significant increases in total acreage as shown in the table for Outcome 5B, "Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year".

Changes were made to the currently approved General Appropriations Act (GAA) measure "Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year" to more accurately reflect the Greenways and Trails designation program activities. This measure represents a 1.5% increase each year over the course of the next 5 years. This is a significant progression in the designation program within the Office of Greenways and Trails. This measure is a direct correlation to our program mission of creating a statewide system of greenways and trails. We anticipate the Trends and Conditions Objective 5B under the Recreation and Parks Program, "Increase recreational opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use through the establishment of a statewide system of greenways and trails", to continue this yearly increase in the designation process.

State Park System

The Department of Environmental Protection is proud to manage 158 nationally recognized and awarded State Parks. The operation of these parks not only enhances the quality of life for Florida's residents, but also provides a major attraction for visitors to the state. In FY 2003-2004, over 19,106,966 individuals visited one of the state's parks, generating over \$38 million in revenue. Additionally, during the seven-year period from FY 1994 - 1995 to FY 2002 - 2003, the state park system's economic impact on local economies throughout the state grew from \$189,047,297 to \$573,304,892 (a 2003% increase).

Over the past decade, Florida has invested \$3 billion to expand conservation lands and recreational opportunities. A key focus now is making these natural areas more accessible to the public and providing overnight accommodations for the fast-growing nature tourism segment of Florida's tourist industry. Among the more popular visitor services available are overnight cabins, of which there are currently over 146 in Florida State Parks. These vacation cabins provide the option for an extended stay in comfortable family-style accommodations for visitors who want to experience Florida's natural areas, but who may prefer not to camp in one of the State Park System's 3,389 campsites. These state park vacation cabins have proven immensely popular, and the state is committed to expanding such accommodations in various parks throughout Florida.

Another recent visitor service enhancement is the State of Florida's new central reservations system, which offers those desiring to reserve overnight accommodations in Florida State Parks the opportunity to make reservations toll-free by calling 1-800-326-3521, or 1-866-I CAMP FL. Reservations are also available online at www.reserveamerica.com.

Recreational Assistance to Local Governments

The Recreation and Parks Program provides for recreation grants and technical assistance to local governments. The Florida Recreation Development Assistance Program (FRDAP) is the primary grant program, but line item recreation grants, and federal land and water conservation grants have also been integral in providing an excellent funding source for local governments' recreation needs. The grant staff also provides recreation and parks expertise to local governments and other agencies. To participate in the program, municipal or county governments submit applications for grants for acquisition or development of land for public outdoor use. Applicants are required to have matching funds in order to be considered by the Florida Legislature for state funding.

In addition to processing recreational grants to local governments, a major function of the grants section is to provide recreational technical assistance to local governments. All technical assistance provided via telephone, written correspondence, or e-mail is tracked, with our goal to increase it by at least 2% each fiscal year. The more our staff's expertise and experience is shared, the more recreational resources for the public are increased.

It is expected that the need for recreational grants and technical assistance will increase over the next five years. If the Division is to satisfy these demands, as much as \$25 million each fiscal year in additional resources may be needed.

State Park Operations

The Florida Park System currently has 158 park units and 713,271 acres. State park attendance for FY 2003 – 2004 was 18,999,744. Additionally, state parks generated over \$38 million in revenue during FY 2003 - 2004. Though the number of state park units has remained relatively constant over the last five years, with a few properties transferred out to other land management agencies, new units and acreage are currently being added to the state park system. Park attendance has steadily increased to 19,106,966 visitors per fiscal year, but as stated in Objective and Outcome 5D, we desire an increase of 1.3% per fiscal year in park visitation.

The State Park System is continuing its efforts in restoring the natural and cultural areas under its jurisdiction. Using the resource management techniques of restoration of natural processes, removal of exotic plants, and prescribed burning over 64,300 acres of state park lands in FY 2003 - 2004, the State Park System the highest level of resource management in its history.

It is expected in the next five years that the need for public outdoor recreation land and parks will increase greatly as our state's population does. If the Division is to satisfy these demands for recreational land acquisition, park development, and park operations, additional resources will be needed.

Privatization and outsourcing - - of operations such as grounds maintenance, cleaning, water and wastewater services, and life guarding -- have provided opportunities for the Division to maintain its high level of production without increasing the number of staff needed for this activity.

Coastal and Aquatic Managed Areas

The Office of Coastal and Aquatic Managed Areas (CAMA) manages Florida's submerged lands through a variety of programs, encompassing over 1.8 million acres in the state's 41 aquatic preserves, over 2.3 million acres in the Florida Keys National Marine Sanctuary (managed in partnership with NOAA) and over 386,000 acres in the state's three National Estuarine Research Reserves which

includes 28,749 acres of coastal uplands. These lands and waters have high value for low impact recreational activities, such as hiking, biking, nature appreciation, boating and fishing. Population growth has increased the demand for public outdoor recreation, contributed to the degradation of ecosystems, and made resource management of the protected lands and waters more challenging. Growth along Florida's coasts makes protection of natural coastal areas particularly important. It is, therefore, essential that public and private entities work together for the restoration and protection of all state lands.

The Office of Coastal and Aquatic Managed Areas maintains and restores submerged and upland resources through continuous resource assessment, visitor management, the removal of undesirable species, prescribed fire, re-vegetation, restoration of degraded habitats and re-establishing historic water flow. CAMA is developing state-of-the-art visitor centers at the National Estuarine Research Reserves to conduct education and outreach programs. Encouraging environmental stewardship through outreach is as important to conservation as good resource management practices. CAMA conducts applied research, outreach and environmental education for Florida's citizens and visitors to encourage them to accept stewardship responsibility for the states' natural resources.

AIR RESOURCE MANAGEMENT PROGRAM

Air Assessment

The Air Resource Management Program's mission is to maintain or improve the state's air quality for the protection of human health and welfare. The state program is largely driven by federal requirements in the 1990 Clean Air Act Amendments as well as state laws. The Division of Air Resource Management, located in Tallahassee, is responsible for ensuring that these federal regulations and state laws are properly implemented. The division has accomplished this by developing and implementing the necessary strategies to coordinate an efficient and effective statewide program. The division has been successful in eliminating any duplication of effort between state and local programs through the establishment of Specific Operating Agreements with each of the eight Department-approved local air pollution control programs. These agreements delineate the responsibilities of the local programs and the Department's six regulatory district offices, providing for a seamless statewide operation. In addition, the state's participation in federally delegated permit programs has eliminated any duplication of effort between the state and the U.S. Environmental Protection Agency (EPA). The primary functions of the statewide air program include permitting, compliance assurance, and ambient air monitoring activities.

Currently, Florida is one of only three states east of the Mississippi River that is meeting all the National Ambient Air Quality Standards ("NAAQS"). The NAAQS have been established for six pollutants, referred to as "criteria" pollutants because the standards are set on the basis of health-related criteria. The six criteria pollutants are: Lead (Pb), Nitrogen Dioxide (NO₂), Carbon Monoxide (CO), Ozone (O₃), Particulate Matter (PM), and Sulfur Dioxide (SO₂).

The ambient monitoring data required by EPA to determine violations of the NAAQS for the six criteria pollutants are obtained through Florida's statewide network, which consists of 224 monitors located in 34 of the 67 counties. While most monitoring occurs in densely populated areas, a number of instruments are located in rural areas, establishing rural background levels of pollutants. Florida is presently running 3 lead monitors in 2 counties, 22 carbon monoxide monitors in 8 counties, 59 ozone monitors in 30 counties, 15 nitrogen dioxide monitors in 11 counties, 26 sulfur dioxide monitors in 14 counties, 48 particulate matter PM₁₀ monitors in 21 counties and 51 particulate matter PM_{2.5} monitors in 23 counties.

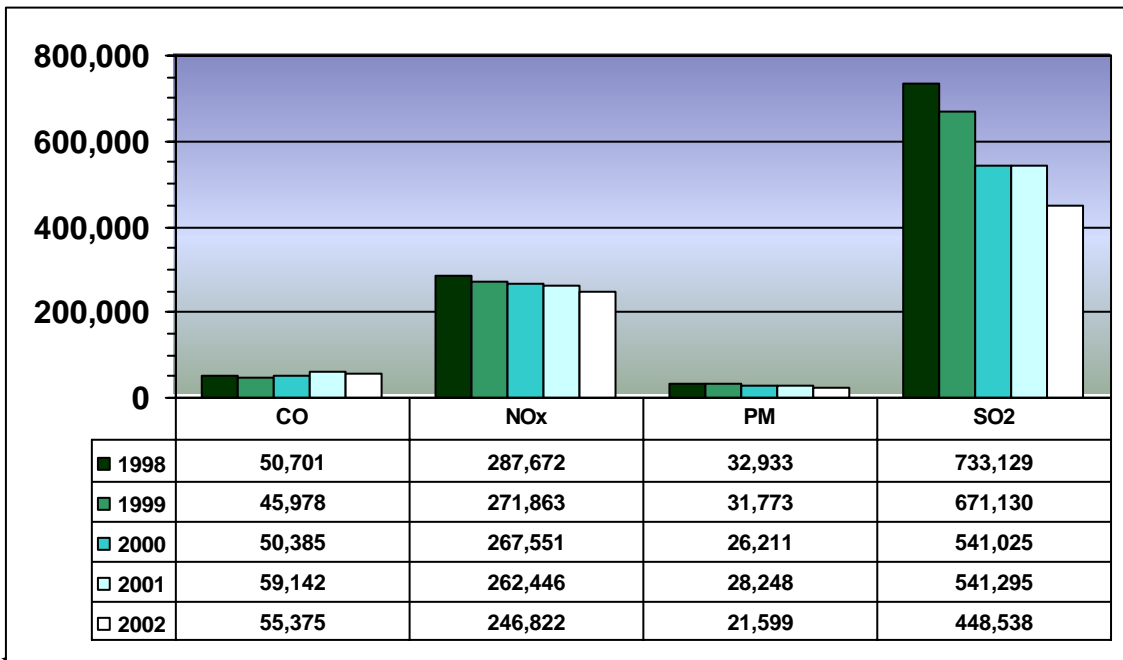
Ozone and fine particulate are the most significant air pollutant of primary concern in Florida. EPA promulgated a new 8-hour ozone standard in 1997, which is more stringent than the previous 1-hour ozone standard. After successfully defending the standard in court, EPA moved forward in April 2004 with the designation of “nonattainment areas” across the country that are in violation of the 8 hour standard. No areas in Florida were designated nonattainment, but two areas of the state come close to violating the ozone standard. These areas include the greater Pensacola area and the greater Tampa Bay area. Ozone levels are running slightly higher in the Pensacola area than in the Tampa Bay area. To address these concerns, the air program has taken a proactive approach by originating mathematical modeling studies to determine factors that contribute to high ozone levels. In addition, the Department has negotiated large emissions reductions from power plants in both areas to help drive ozone levels lower.

In 1997, EPA also promulgated a new “fine” particulate (PM_{2.5}) standard, which was set at 15.0 micrograms per cubic meter, annual average. The state has collected five years of verified PM_{2.5} monitoring data, and the results from these data indicate no violations of the new standard. However, high levels of PM_{2.5} are evident in other nearby southern states. While no areas in Florida will be designated nonattainment for PM_{2.5}, EPA has determined that emissions from Florida sources contribute to PM_{2.5} violations in Georgia and Alabama. As a result, Florida will likely be required to implement further emission reductions, especially from power plants, to address the problem of interstate transport.

Air Pollution Prevention

The Department is committed to achieving emission reductions from older power generating facilities throughout the state. Although many of these facilities are considered “grandfathered”, the Department will pursue voluntary reductions from these facilities in conjunction with Title V Air Operation Permit Renewals. Through the implementation of new control technology the department hopes to achieve reductions in levels of sulfur dioxide, nitrogen oxides, and particulate matter. In the last several years the state has experienced a decline in emissions as noted on the chart below

Statewide Power Plant Emissions (tons)



Note: The 2002 data shown in the table above is preliminary data, subject to change.

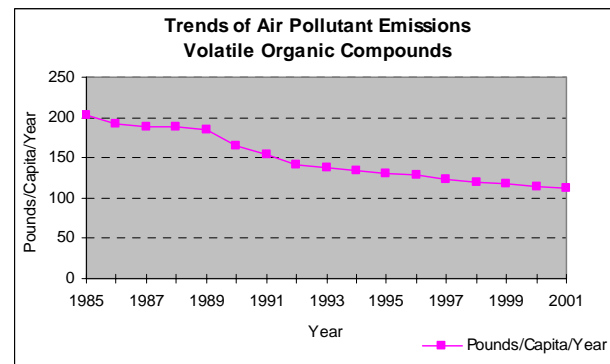
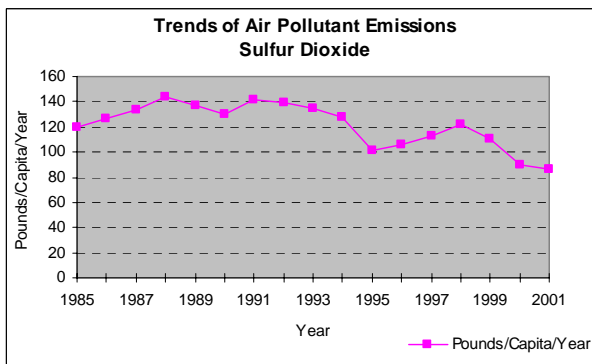
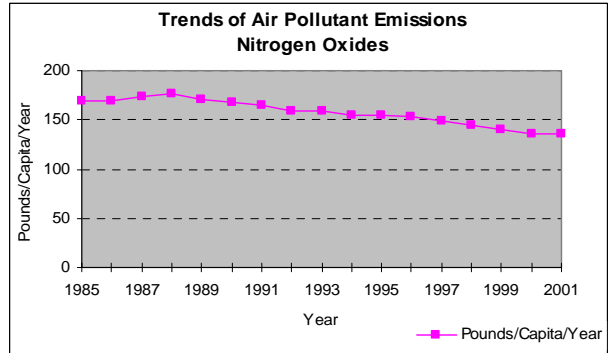
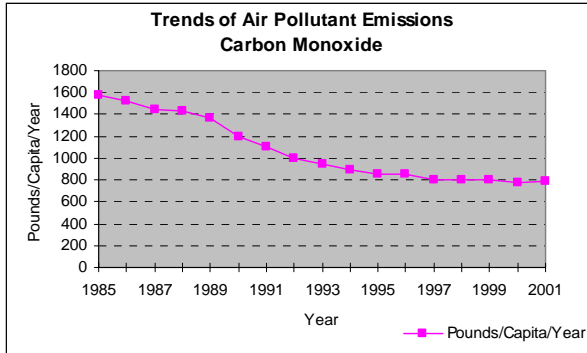
The Department also is committed to ensuring well-run and consistent air programs throughout the state. Therefore, performance reviews will be conducted of all district and local air permitting and compliance assurance and enforcement offices throughout the state. The results will be evaluated to determine if offices are handling matters consistently, what training needs exist, and what improvements need to be implemented.

Streamlining the permitting process is also an important, multi-faceted objective. First, the Bureau of Air Regulation (BAR) is implementing the Electronic Permit Submittal and Processing (EPSAP) system statewide. This innovative program allows an applicant to submit its Title V Air Operation Permit applications electronically and allows BAR engineers to process the permits electronically. Florida continues its permit renewals while most other states in the country are still trying to issue their initial Title V Air Operation Permits. Second, BAR is developing standardized permitting conditions that can be used statewide. This will enhance the consistency in permits being issued as well as streamline the permitting process. The Compliance Assurance and Enforcement section will be reviewing the standardized permitting provisions to ensure they are, in fact, enforceable by the inspectors in the field. Finally, BAR has developed the Permitting Action Tree (PAT). This useful tool guides district and local permitting programs through the Title V permitting process by providing specific answers to frequently asked questions. The answers incorporate appropriate rule and statute citations. The Department will continue to fine-tune this tool.

The Compliance Assurance and Enforcement Section is focused on ensuring consistency in activities throughout the state. In addition to the performance reviews of all district and local compliance and enforcement offices discussed above, the Compliance Assurance and Enforcement Section's enforcement coordinator is conducting an analysis of air enforcement cases. This analysis examines the number of cases, types of violations, settlement approach utilized, and penalties assessed by district and local program office. This analysis will assist BAR in identifying discrepancies in enforcement as well as additional training needs. The Compliance Assurance and Enforcement Section has also initiated a triennial training program. The Compliance Assurance and Enforcement Section provides advice to district and local programs on handling specific issues and violations. The Department also will be in a position to assume a lead role in cases that are extremely difficult or which involve numerous districts or local programs. BAR is also implementing the electronic inspection tool called Electronic Access System for Inspection Information Retrieval (EASIIR). This electronic inspection tool allows inspectors to download permits prior to or during a field inspection. It also standardizes the inspection process by prompting the inspectors for specific information.

The graphs on the next page illustrate the trends from the emissions of Sulfur Dioxide (SO₂), Carbon Monoxide (CO), Volatile Organic Compounds (VOCS), and Nitrogen Oxides (NO_x) from 1985 until 2001.

*Trends of Air Pollutant Emissions
(Pounds Per Capita Per Year)*



Utility Siting and Coordination

Florida's energy and environmental futures are inextricably linked. The Department is the lead agency responsible for coordinating the interagency review and certification (licensing) under four "Siting Acts" dealing with threshold electrical power plants, electrical transmission lines, natural gas pipelines, and hazardous waste facilities. The Siting Coordination Office (SCO), in conjunction with the Office of General Counsel, has been assigned by the Department to perform the administrative and legal tasks of the coordination process. However, the actual licensing entity under these Acts is the Governor and Cabinet, not the Department. Certification is an umbrella permit for all affected state, regional and local agencies, and includes any regulatory activity that would be applicable under these agencies' regulations for the facility. Certification can also include authorization to use or connect to lands or works of state agencies. It is a life-of-the-facility permit, authorizing construction, operation, and maintenance of the facility.

The SCO has one regulatory program it oversees and performs compliance reviews upon --- the "Electric & Magnetic Fields" program. It also has oversight for a program dealing with Ad Valorem Tax Determination.

Utility Siting Objectives and Outcome Measures

OBJECTIVE 1J: Facilitate provision of needed electricity and gas, while protecting human health and producing minimal adverse effects on the environment

OUTCOME: Percent increase, or improvement via related licensing services, in electric generation capacity, compared with baseline CY 2002.

OUTCOME: Percent increase, or improvement via related licensing services, in electric transmission capacity compared with baseline CY 2002.

OUTCOME: Percent increase, or improvement via related licensing services, in natural gas capacity compared with baseline CY 2002.

The outcome measures have been revised to reflect differing types of key energy systems of the State that result from the coordinated licensing process of the Siting Acts. They also reflect the scope of effort involved in the services related to the licensing process, which facilitates continuation of the systems and their improvements. The other Siting programs also relate to health and safety concerns. However, they are lesser functions.

The revisions to the outcomes provide a better description of the functions and tasks of the primary Siting programs, and their benefits under the current statutory frameworks. Siting cases are highly complex, and the cases remain open and subject to change for the life of the facility. For power plants, this may be as long as 30 to 40 years. New applications for projects are submitted every year, creating increases in needed services. However, it is recognized that Siting Acts could be streamlined in terms of the required procedures and integration with federally delegated or approved permit programs. The Department has begun the process of proposing Legislative changes to the Transmission Line Siting Act and the Power Plant Siting Act. Even so, with the expanding amount of case responsibilities, additional positions and funding is needed, both in the Siting Coordination Office and the Office of General Counsel.

The Siting program also plans to take advantage of the improvements scheduled under the IMS project. In order to integrate our steadily increasing records with the IMS, we plan to develop better means to electronically organize the records for gathering data on the cases administered. This would also allow us to develop an electronic system to track the details of the cases. However, to do so, additional resources will be needed as well as additional funding.

LAW ENFORCEMENT PROGRAM

Division Overview

According to the Center for Immigration Studies, Florida's population will reach 22 million by the year 2020. Predictions are that the State will add almost 3 million people in this decade alone. Within 30 years, there will be almost two Floridians for every one today.

Such population growth demands a greater level of public service and places more pressure on Florida's environment and resources. The anticipated population increase will also increase industrial and business activities as well as the importation and transportation of petroleum and other chemicals, such as pesticides and ammonia. This causes a corresponding increase in the risk of hazardous substance and pollutant spills that may occur in the State. The increased risk of spills along with increased industrial, commercial and homeowner disposal of waste is a critical issue facing Florida's environment.

For residents and visitors alike, the environment is a key factor in determining the quality of life and economic viability. The combination of rapid growth in Florida (now the fourth most populous state) and environmentally sensitive ecosystems presents an increased risk of environmental degradation from negligent and/or criminal behavior. The tourism industry brings in billions of dollars annually to the state of Florida. A state so heavily dependent on tourism, particularly environmental tourism, or "ecotourism" as it is called, must protect the resources that will sustain its economy into the next millennium. It will take the cooperation of Florida's business and industrial communities, its local and state governments, and most importantly, its citizens to maintain a healthy environment. Losing even a portion of this potential revenue from tourism would be devastating to the economy.

The environment and natural resources are the foundation of Florida's economic and social well-being and the basis of the quality of life for the people of Florida. Environmental crimes can and have presented a significant threat to public health and safety. An agency entrusted with sustaining the environment in a pristine condition must have strong laws, rules, and a viable enforcement arm to ensure preservation of its valuable environmental resources. Florida's visitors will return, and entice friends and family to follow in their footsteps, as long as our waters remain clean and unpolluted, our air remains clean, our drinking water remains clear and safe, and our environment supports the many natural resources of the state. If the environment is allowed to degrade and the plants and animals continue to become extinct and/or endangered, there will be no reason for the millions of visitors to bring their billions of dollars to Florida.

Subsequent to the events of September 11, 2001, the division established an Environmental Response Team (ERT). The ERT is a specialized team led by the Florida Department of Environmental Protection's Division of Law Enforcement that consists of representatives from the Florida Departments of Environmental Protection (DEP), Health (DOH), Agriculture and Consumer Services (DACs), Highway Safety and Motor Vehicles (FHP), Financial Services (Fire Marshall), and Transportation (DOT), and the Fish and Wildlife Conservation Commission (FWCC) and the U.S. Environmental Protection Agency (EPA). The Team has Level "A" (highest level) entry, criminal investigative, and environmental forensics capability. They are capable of providing Level "A" response to chemical, hazardous materials, and biological events for the purpose of investigating criminal incidents and supporting emergency response

activities.

In addition to enforcing existing laws and investigating suspected violations, the Division engages in proactive, community-based initiatives in order to help citizens sustain the environment that they hold so dear. One of these is the Clean Marina Program. Using a partnership of industry representatives, the Department offers grants from the U.S. EPA and has conducted numerous workshops throughout the state to encourage marinas and boatyards to meet environmental standards. The goal of the partnership is to achieve compliance by utilizing industry expertise and peer assistance to promote awareness and involvement with pollution prevention and best management practices at marinas and boatyards. There have been 71 Clean Marina and 10 Clean Boatyard designations statewide as of August 2003. This makes a Clean Marina in every county on the East Coast of Florida. Over the next several years, the Division will continue to enhance environmental responsibility through voluntary pollution prevention and will seek to create additional opportunities through partnerships whenever possible.

Environmental Investigations

The increased industrial and commercial disposal of waste as a result of a growing population base, combined with increased homeowner waste disposal is a critical issue facing Florida's environment. As more solid and chemical wastes are illegally disposed of, there is a greater environmental risk that hazardous substances can be introduced into the soil and groundwater. Inadequate fiscal resources and/or ignorance of the potential damage may lead to improper disposal of contaminants. The Division of Law Enforcement initiates criminal environmental investigations to protect the state's air, drinking water, natural resources, and lands, and arrests violators involved in major environmental criminal activity. Bureau of Environmental Investigation (BEI) Special Agents are fully constituted law enforcement officers with statewide authority. Agents conduct criminal investigations of individuals or companies that intentionally cause harm to the health, welfare, and safety of citizens and the environment by illegally transporting, storing, or disposing of hazardous waste, solid waste or chemicals within the State of Florida.

Complaints, which are pursued by the Division, are of a criminal nature, and at times run parallel to regulatory administrative investigations. The Division works closely with the United States Environmental Protection Agency (EPA) Criminal Investigations Division (CID), DEP's Regulatory Districts, and other state and local law enforcement agencies to combat major environmental crimes.

The Division is constantly seeking ways to guard against, and to minimize the frequency of and impacts from environmental law violations. The success of the agency's efforts in the area of environmental investigations is clearly tied to its proficiency in solving the investigations it pursues. In FY 2003-2004, BEI agents closed 386 investigations and made 94 arrests. As part of the continual process of reevaluating and enhancing its performance measurement systems, the Department has proposed a slightly reworded outcome measure in the Goals and Objectives table for this program area. Where we previously reported the percent change in incidences of environmental law violations compared to the previous year, we will now report the same incidents as a per-capita ratio to trend the crime statistics in relation to the population growth.

Over the next several years, the Division will continue to enhance its enforcement partnerships with the agency's Regulatory Offices to improve compliance of the regulated facilities.

Patrol on State Lands

This state is heavily dependent on tourism dollars and must protect the resources that will sustain its economy into the next millennium. The State of Florida has 158 park properties and recreational areas as well as preserves, greenways, trails and historic sites, enjoyed by more than 19.1 million residents and

tourists. The Division of Law Enforcement is the law enforcement protection for the people who visit and work within the state parks, greenways and trails, and preserves. Bureau of Park Patrol (BPP) officers are fully constituted law enforcement officers with statewide jurisdiction who are responsible for providing comprehensive law enforcement services to DEP-managed lands encompassing more than 713,000 acres with more than 19.1 million visitors annually. Park Patrol officers investigate and make arrests for a variety of serious crimes. Examples of calls for service to which BPP routinely responds include domestic violence, property crimes, violent persons crimes, traffic crashes and all other services provided by a full service police agency. BPP is also called upon to provide service during natural disasters and search and rescue missions. Officers also effect arrests on warrants from other law enforcement agencies, provide necessary crowd control and traffic control during major park events, and provide uniformed support for the Bureau of Environmental Investigations and all DEP Divisions/Districts.

The State is experiencing an increase in the number of acres of state-owned lands that must be patrolled due in part to recently passed legislation extending the Preservation 2000 program, providing for more land preservation for the enjoyment of its citizens. For the over 713,000 acres that require patrolling to ensure the safety of the visitor and the resource, the State of Florida has established only 73 patrol officers throughout the entire state. This requires each Park Patrol officer to cover an average of 10,000 non-contiguous acres. To offer a comparison, the State of New York, like Florida, has 164 park properties. However, New York employs 225 park officers and 200 “part-time officers”.

Annual visitation to the parks has increased from 12.5 million to over 19.1 million, or more than 52 %. There are over 300 special public events planned in parks and greenways each year. Crimes recorded in the state parks have been on the rise over the past several years while the overall crime rate for the state and the nation has dropped. This may be due to significant improvements in the reporting of crimes in state parks, causing a false “inflation” of crime when the actual number of victimizations may have remained constant or has actually been reduced. Park Patrol Officers investigate and make arrests for a wide variety of serious crimes including assault and battery, lewd and lascivious activity, drug violations, and destruction of property. 2003 marks the first increase in enforcement personnel for the park system in almost 10 years. Five additional officers were approved by the Legislature and will bring much needed relief to some of the more heavily visited areas of the state.

An unfortunate reality is that any time more people pass through a public area, the greater the probability becomes that someone will, for whatever reason, attempt to commit a criminal offense. Reporting such incidences in the context of numbers of visitors takes into account this reality, thereby providing a truer representation of the actual levels of criminal activity on state lands. In FY 2003-2004, Park Patrol officers responded to over 2,200 incidents and wrote over 8,100 arrests (citations) during the course of their duties. In an effort to more meaningfully report the crime reduction efforts in Florida’s state parks, the Department modified its outcome measure last year for this program area. Where we previously reported the percent change in criminal incidences per 100,000 park visitors compared to activity in a base line year, we will now report the same incidents as a per-capita ratio to trend the crime statistics in relation to the population growth.

Over the next several years, the Division will expand its policing efforts in spring sheds to reduce or eliminate sources of pollution affecting water quality. We will also seek cross-deputization of our officers as federal officers for the enforcement of federal regulations pertaining to resource destruction, particularly from vessel groundings within the state parks located in the Florida Keys National Marine Sanctuary (FKNMS).

Emergency Response

Pollutant discharges or releases of hazardous materials can present a significant threat to public health, the environment or economy if they are not effectively and rapidly handled. Due to increased population demands, the State is experiencing more deliveries of petroleum and other chemicals, such as pesticides and ammonia, on a daily basis. The risks and consequences of a major environmental event are especially high along Florida's coastline since petroleum-carrying ships travel extensively along the coastline, many within only a few miles of pristine beaches or mangrove systems. With over 8,000 miles of shoreline, Florida is second only to Alaska in the number of shoreline miles. Additionally, the diverse ecosystem of Florida includes temperate to tropical waters with abundant animal and plant life.

Along with prevention efforts, an effective emergency preparedness and response program is critical for the protection of the environment. As part of its mission, the Division of Law Enforcement's Bureau of Emergency Response (BER) responds to incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment. Typically these are inland and coastal spills of hazardous materials, such as petroleum or other contaminants, or may be chemical or biological agents of mass destruction.

The Bureau's 22 emergency responders, located statewide, provide incident assessment, hazard identification, and appropriate response 24 hours/day, 7 days/week. This includes on-scene emergency cleanup activities and resource damage assessment. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. For most incidents, the responsible party will take the necessary action to clean up the site, with the Bureau providing oversight and technical assistance as appropriate. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate, the Bureau will conduct the cleanup using contracted resources. The Bureau strives to provide cost effective and efficient cleanup assistance to protect the public's health and the environment, while balancing the cost to the public. Whenever possible, the Bureau will bill the responsible party on behalf of the state for the cost of the cleanup and any remedial restoration of the resources. The Division will continue to respond appropriately to emergency spill events involving oil and hazardous materials to protect public health, property, and the environment.

In the four-year period from January 1999 through December 2002, the number of on-scene responses increased by 47% and technical assistance and oversight increased by 30% compared to the previous four-year period. In FY 2003-2004, BER personnel responded to over 1,700 incidents and oversaw or conducted the remediation of 870 sites. We are fortunate in that these numbers show a reduction in incidents by approximately 10% from the prior year, which is twice that of our goal. Last year, the Department proposed a more meaningful outcome measure in the Goals and Objectives table for this program area. Where we previously reported the percent change in gallons of discharge compared to a baseline year, we will now report numbers of incidences of pollutant discharges as a per-capita ratio to minimize the statistical distortion caused by wide variances in the size of spills from year to year.

BER assists DEP Regulatory personnel with conducting hazardous materials sampling for their administrative cases. BER personnel also conduct environmental forensics (sampling and analysis) activities and provide other investigative support to the Bureau of Environmental Investigations for the investigation of environmental crimes.

ENERGY

In recent years, American consumers have spent over a half trillion dollars a year on energy. That energy is used in three broad categories: the residential and commercial sectors, the industrial sector and the transportation sector. Florida is the fourth largest state and one of the fastest growing. It ranks fourth in overall energy consumption. The largest portion of electricity in Florida comes from coal-fired

plants. Florida is also extremely reliant on power from oil and gas fired plants. Utilities consume 50 percent of the state's energy budget. As a state, we continue to struggle to reduce per capita energy consumption, ensure efficiency in transportation design, and land use patterns, improve the efficiency of traffic flow on existing roads, and promote the development of next generation clean energy technology.

The Florida Energy Office's mission is to develop and promote the effective use of energy in the state and discourage all forms of energy waste; develop and institute energy management programs whose aim is energy conservation; encourage the state agencies, local governments, public and private entities and the general public to include energy considerations in all aspects of life; promote energy education and the public dissemination of information on energy and its environmental, social and economic impact; encourage the research, development, demonstration application and commercialization of energy efficient and next generation energy technologies; and develop and maintain energy emergency preparedness plans to minimize the effects of an energy shortage within the state.

To address the demand for energy in our state, the Florida Energy Office (FEO) will seek to be a catalyst. The FEO will assist state entities to lead by example; seek to diversify the economy; streamline and modernize government regulations; and provide assistance to communities and needy families.

TASK FORCES, STUDIES IN PROGRESS

TASK FORCES

Administrative Services Program – Executive Direction and Support Services

- Environmental Regulatory Commission - The powers and duties of the Environmental Regulatory Commission (ERC) are established in s. 403.804, F.S. The primary purpose of the ERC is to be the standard setting authority for the Department. The Commission, in exercising its authority, considers scientific and technical validity, economic impacts, and relative risks and benefits to the public and the environment. The ERC is created under s. 20.255(7), F.S. Commission membership is comprised of "seven residents of this state appointed by the Governor, subject to confirmation by the Senate." Members are selected from various sections of the state and are "representative of agriculture, the development industry, local government, the environmental community, lay citizens, and members of the scientific and technical community who have substantial expertise in the areas of the fate and transport of water pollutants, toxicology, epidemiology, geology, biology, environmental sciences, or engineering." The ERC has regular public meetings, which include rule adoption hearings.

Office of the Secretary - Energy Office

- Energy Advisory Group – This group is being formed to develop the State Energy Plan, under the auspices of the State Comprehensive Plan (Ch 187.201, F.S.). Numerous experts in energy, planning, government, and the public sector will be involved. The group will review energy-related trends and conditions, state energy needs, current energy policies, energy-related roles and responsibilities of the State, opportunities for energy savings, and energy-related regulations and policies.

State Lands Program

- Acquisition and Restoration Council (ARC) - A nine (9) member council created by the Legislature

(four [4] of which are governor appointed; five [5] are state agency heads or designees). ARC's job is to make recommendations to the Board of Trustees (BOT) on the acquisition, management, and disposal of state-owned lands.

District Programs

- Miami River Commission - The Florida Legislature formed the Miami River Commission in 1998 under 163.06, F. S., as the official clearinghouse for all public policy and projects related to the Miami River. Its mission is to help ensure that government agencies, businesses and residents speak with one voice on river issues.
- St. Lucie River Issues Team - The St. Lucie River Issues Team works to improve water quality going into the St. Lucie River and Indian River Lagoon. This is done through stormwater projects and research projects involving St. Lucie and Martin Counties. The Team develops, prioritizes, and reviews water quality improvement projects within the St. Lucie Estuary Watershed and Southern Indian River Lagoon for submittal to the Legislature for funding.
- Lake Worth Lagoon (LWL) Partnership Steering Committee - The Lake Worth Lagoon Partnership Steering Committee is a group of stakeholders from federal, state and local government agencies, environmental groups, businesses and other interested persons that plan and coordinate projects within the LWL Management Plan. This group will continue to meet on an annual basis to make further recommendations/changes to the plan to improve water quality and protect the natural resources of the Lake Worth Lagoon.
- Liaison with Regional Planning Councils - Pursuant to Chapter 380, F.S., Regional Planning Councils are charged with the coordination of multi-jurisdictional agency review of large-scale development projects. These projects, known as Developments of Regional Impact (DRI), are complex and require input from numerous review agencies.
- Indian River Lagoon Implementation Team (part of Restudy) - The Comprehensive Everglades Restoration Plan (CERP) is an ambitious federal/state undertaking to restore and preserve South Florida's natural ecosystems, while enhancing water supplies and flood control. As a component of the CERP, the Indian River Lagoon Restoration Feasibility Study was initiated in 1996. This study examines water resource issues of the upper East Coast region, focusing on alternative surface water management options in the project canal basins of Martin and St. Lucie counties.
- Dade County Lake Belt Plan Implementation Committee - In 1992, the Florida Legislature created the Lake Belt Committee and directed it to "develop a plan which: (a) enhances the water supply for Dade County and the Everglades; (b) maximizes efficient recovery of limestone while promoting the social and economic welfare of the community and protecting the environment; and (c) educates various groups and the general public of the benefits of the plan." The plan was approved by S. 373.41492, F.S.
- Loxahatchee River Management Coordinating Council - The Loxahatchee River Management Coordinating Council was established by Chapter 83-358, F.S. The Council advises the Department and the SFWMD on matters that affect administration of the river, to identify and resolve inter-governmental coordination problems and to enhance communications.
- Multi-Species/Ecosystem Recovery Implementation Team - Formed by the USF&WS to assist them in developing a plan to successfully implement the South Florida Multi-Species Recovery Plan.
- Lake Hancock Advisory Group - Formed by the Polk County Board of County Commissioners in 1999 to assist with the restoration of Lake Hancock, it consists of representatives from federal, state,

county, and local environmental agencies as well as citizen-based environmental groups, commercial fishermen and property owners.

- Tampa Bay Estuary Program – A partnership of Pinellas, Hillsborough and Manatee counties, the cities of Tampa, St. Petersburg and Clearwater, the Florida Department of Environmental Protection, the Southwest Florida Water Management District and the U.S. Environmental Protection Agency. The Program is governed by a Policy Board composed of elected officials and a Management Board of top-level bay managers and administrators, which works with both technical and citizens advisory groups.
- Lower St. John’s River Restoration Alliance – Devoted to the restoration of the Lower St. John’s River and to water quality improvements.
- Rainbow River Coordination Council - Established to develop a coordinated team effort to protect the Rainbow River and its recharge basin. With additional funding from the Springs Initiative, that effort has also been expanded to the Rainbow River Springs. The Division of Coastal and Aquatic Managed Areas (CAMA) heads up the effort and participants from the Division of Historical Resources of the Florida Department of State, the South West Florida Water Management District, the Department of Agriculture and Consumer Services, the Florida Wildlife Conservation Commission, Marion County, the City of Dunnellon and the Withlacoochee Regional Planning Council are among the members.
- Southwest Florida Water Management District’s Comprehensive Watershed Management (CWM) Initiative - Manages water resources by evaluating interconnected systems of the watersheds located within its region. The ongoing program joins Southwest District staff with representatives from local governments, other interested organizations and citizens to develop plans for identifying watershed improvements and protection. The process provides a continuing review of the needs for each watershed. A team consisting of representatives from District departments, local governments, other agencies and citizens oversees the development and implementation of CWM plans and projects. The teams implement four primary goals for the CWM program: 1) identify and prioritize existing and potential water resource issues within the District; 2) develop strategies for remedial or protective actions to address those issues; 3) implement the strategies; and 4) monitor their effectiveness.
- Sarasota Bay National Estuary Program - Partnership of Sarasota and Manatee counties, the Florida Department of Environmental Protection, the Southwest Florida Water Management District and the U.S. Environmental Protection Agency. The Program is governed by a Policy Board composed of elected officials and a Management Board of top-level bay managers and administrators, which works with both technical and citizens advisory groups.
- Charlotte Harbor National Estuary Program - Partnership of citizens, elected officials, resource managers, and commercial and recreational resource users working to improve the water quality and ecological integrity of the greater Charlotte Harbor watershed. A cooperative decision-making process is used within the program to address diverse resource management concerns in the 4,400 square mile study area.
- Lake Panasoffkee Restoration Council Advisory Committee - Established through 1998-69, L.O.F., the Legislature charges the Lake Panasoffkee Restoration Council with identifying strategies to restore the lake, and requires the Council to "report to the Legislature before November 25 of each year on the progress of the Lake Panasoffkee restoration plan and any recommendations for the next

fiscal year."

- Comprehensive Everglades Restoration Plan project teams - Staff from the South and Southeast District offices represent the Department on project teams for the individual everglades restoration projects providing technical support in various areas including water quality and permitting issues. ss. 373.1501 and 373.1502, F.S. authorize the regulation of components of the Everglades Restoration Plan.
- Florida Keys National Marine Sanctuary - The Florida Keys National Marine Sanctuary was designated in November of 1990 to protect the resources of the Florida Keys. The Department supports the efforts of the Sanctuary by serving on several management and technical committees.
- City of Punta Gorda Drinking Water Supply Protection - The City of Punta Gorda water supply was found to be contaminated by significantly elevated levels of total dissolved solids. Several streams in the area supply their water. A group was formed to investigate the cause of the problem and to implement corrective actions. District staff participation in this group is based on Chapter 99-223, L.O.F., and s. 403.067, F.S.
- Lake Okeechobee Adaptive Management - The South Florida Water Management District is attempting to manage the releases from the lake to achieve a more natural flow regime for the estuaries and other areas while maintaining sufficient reserves to supply domestic and agricultural uses. Staff from the South and Southeast District offices take part in these efforts.
- Southwest Florida Watershed Council - The Southwest Florida Watershed Council is a grassroots, multi-county coalition of individuals, organizations, agencies and businesses that have come together to address the issues affecting the Caloosahatchee and Big Cypress watersheds. The purpose of the Watershed Council is to ensure that the interests and concerns of all stakeholders are addressed, and that long-term management strategies balance the needs of this region's growth and the natural systems. District staff participation in this group is based on 1999-223, L.O.F. and s. 403.067, F.S.
- Water Enhancement Restoration Coalition - This is a collaboration of private and public sectors that was formed for the following purposes: a) to foster communication and establish a cooperative network between the private and public sectors with the goal of enhancing and protecting water quality, while recognizing that new projects are essential to the region's economy and quality of life; b) to increase permitting certainty and assure that our water resources are effectively protected; c) to effect a long-term net improvement in the water quality of Southwest Florida; and d) to cultivate a comprehensive approach to development that will eventually lead to a master conservation plan. District staff participation in this group is based on 1999-223, L.O.F. and s. 403.067, F.S.
- Estero Bay Agency on Bay Management - The Estero Bay Agency on Bay Management (ABM) is a non-regulatory body whose directive is to make comments and recommendations for the management of Estero Bay and its watershed. This group was formed as a recommendation of the Arnold Committee in response to the siting of Florida Gulf Coast University. District staff participation in this group is based on 1999-223, L.O.F. and s. 403.067, F.S.
- South Florida Ecosystem Restoration Task Force (SFERTF) - The SFERTF was founded in 1993 based upon an agreement between five federal Departments and the Environmental Protection Agency under the leadership of the Secretary of the Interior. The mission of the Task Force was and

remains to, “coordinate the development of consistent policies, strategies, plans, programs and priorities for addressing the environmental concerns of South Florida.” District staff participation in this group is based on 1999-223, L.O.F. and ss. 403.067, 373.1501, and 373.1502, F.S.

- Southwest Florida Regional Restoration Coordination Team - A group formed to evaluate and facilitate the integration and coordination of the region’s environmental restoration, preservation, and conservation activities. This group is directly under the SFERTF. District staff participation in this group is based on 1999-223, L.O.F. and ss. 403.067, 373.1501 and 373.1502, F.S.
- Charlotte Harbor/Caloosahatchee Regional Restoration Team - A subgroup of the SWFRRCT which is specifically involved in facilitating the integration and coordination of environmental restoration, preservation, and conservation activities in the Charlotte Harbor/Caloosahatchee region. District staff participation in this group is based on 1999-223, L.O.F. and ss. 403.067, 373.1501 and 373.1502, F.S.
- Big Cypress Basin Regional Restoration Team - A subgroup of the SWFRRCT, which is specifically involved in facilitating the integration and coordination of environmental restoration, preservation, and conservation activities in the Big Cypress Region. District staff participation in this group is based on 1999-223, L.O.F. and ss. 403.067, 373.1501 and 373.1502, F.S.

Resource Assessment and Management – Florida Geological Survey

- DEP/DWRM Subcommittee on Aquifer Vulnerability Mapping in Florida, Recharge Protection Committee (Chap. 377.075 (4), F.S.) – Established to assess ground water resources and conserve fresh water resources.
- DEP/DWRM Source Water Assessment and Protection Program (Chap. 377.075 (4), F.S.) – Established to protect and conserve ground water resources.
- DEP Springs Task Force (Chap. 377.075 (4), F.S.) – Established to conserve ground water resources.
- Aquifer Storage and Recovery Project Team – Comprehensive Everglades Restoration Program (Chap. 377.075 (4), F.S.) – Established to address environmental concerns of South Florida, especially with respect to the role of aquifer storage and recovery in the Comprehensive Everglades Restoration Plan.
- The Hydrogeology Consortium – (A multi-agency/academia/private contractor effort; Chap. 377.075 (4), F.S.) - Established to assess ground water resources.
- The Ground Water Protection Council (Chap. 377.075 (4), F.S.) - Established to assess, protect and conserve ground water resources.
- The Florida Board of Professional Geologists (Legislative Appointment). (Chap. 492.103, .FS.) - Established to safeguard the public and environment by insuring that Professional Geologists meet minimum competence standards.
- Florida Geographic Information Advisory Council (Chap. 282.404 (7), F.S.) - Established to provide technical assistance to the Geographic Information Board.

- Interstate Oil & Gas Compact Commission (Chap. 377.03, F.S.) – Established to conserve the oil & gas resources of the state.
- Petroleum Technology Transfer Council (Chap. 377.06, F.S.) – Established to conserve Oil & Gas resources of the state.
- Big Cypress Swamp Advisory Committee (Chap. 377.42, F.S.) – Created to insure proper oil well and facility siting and safeguards within the Big Cypress watershed.
- Old Inadequately Capped Oil Test Well Study (Chap. 377.21(2), F.S.) – Established to determine whether old oil test wells, drilled primarily in the 40's, through 60's, are causing damage to or loss of Florida's freshwater resources via their inadequately plugged wellbores.
- Florida Geologic Mapping Advisory Committee (National Cooperative Geologic Mapping Act, Public Law 102-285, and subsequent reauthorizations; Chap. 377.075, F.S.) – Established to assess, and interpret the geologic natural resources of the state.
- DEP Dive Control Board – Established to provide safe and professional training for staff.
- DEP Safety Advisory Board - Established to provide safe and professional training for staff.
- Interagency Advisory Council on Loss Prevention and Safety Awareness – Established to provide safe and professional training for staff.
- State Ocean Resource Inventory Committee – Multi-state agency committee charged with inventorying and conserving the natural resources of the state (Chap. 377.075, F.S.).
- U. S. Army Corps of Engineers Coastal Engineering Research Board (Chap. 377.075 (4)(f), F.S.) – Established to inventory, assess, and conserve the natural resources of the state.
- U. S. Navy Restoration Advisory Board (Chap. 377.075 (4)(f), F.S.) – Established to provide technical advice for site restoration projects.
- Florida Mineral Lands Assessment Team (Chap. 377,075 (4), F.S.) – Established to inventory and conserve the natural resources of the state.
- The Advisory Committee for Water Information (with the USGS) (Chap. 377.075 (4), F.S.) - Established to assess and conserve the natural resources of the state.
- The Ground Water Research Foundation (Chap. 377.075 (4), F.S.) - Established to assess and conserve the ground water resources of the state.
- The TMDL Science Conference Planning Committee (with the EPA) (Chap. 377.075 (4)(f), F.S.) – Purpose is to assess and conserve fresh water resources of the state.
- The National Water Quality Monitoring Council (with several Federal Agencies) (Chap. 377.075 (4)(f), F.S.) – Established to assess and conserve fresh water resources of the state.
- State Committee on Environmental Education (multi- agency) (Chap. 377.075 (4), F.S.) –

Established to disseminate natural resources information to the public.

- National Geologic Mapping Database Florida Representative (Chap. 377.075 (4), F.S.) - Pursuant to the National Cooperative Geologic Mapping Act and subsequent reauthorizations, established to inventory and assess the natural geologic resources of the State.
- Federal Liaison Committee – Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) – established to coordinate and improve various federal agencies’ natural resources programs in Florida.
- Coastal Processes Committee – Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) - The purpose is to coordinate and improve various federal agencies’ natural resources programs in Florida).
- Environmental Affairs Committee – Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) – The purpose is to coordinate and improve various federal agencies’ natural resources programs in Florida.
- Professional Affairs Committee – Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) – Established to coordinate and improve various geologists registration and licensing programs throughout the country.
- Water Policy Committee – Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) – The purpose is to coordinate and improve various state and federal agencies’ natural resources programs in Florida.
- Continental Margins Committee, Association of American State Geologists (Chap. 377.075 (4)(f), F.S.) – The purpose is to coordinate and improve various federal agencies’ natural resources programs in Florida.
- Governors OCS Advisory Committee (Chap. 377.2421 and 377.075(4), F.S.) – Established to assess, conserve, and protect the natural resources of the state.
- The NW FL Legislative Environmental Advisory Committee (Chap. 377.075 (4), F.S.) – Established to assess and conserve the natural resources of the state.
- The Gulf of Mexico State Geological Surveys Consortium (Chap. 377.075 (4), F.S.) – The purpose is to assess and inventory the natural resources of the state, coordinating between states and federal agencies.
- The Florida Institute of Phosphate Research Environmental Committee (Chap. 377.075 (4), F.S.) – Established to assess and inventory the natural resources of the state.

Resource Assessment and Management Program – Laboratory Services and Mercury and Applied Science

The authorization for all environmental laboratory task forces: Chapters 373, F.S. and 403, F.A.C.

- National Monitoring Workgroup - EPA and other state agencies - National workgroup for developing new methods for bioassessment techniques in wetlands and other aquatic systems

(formerly the Biological Assessment of Wetlands Work Group [BAWWG]).

- Minimum Flows and Levels Workgroup (DEP, WMDs) – The Department’s Office of Water Policy workgroup designed to improve the technical rigor supporting MFL development.
- Lower St. John’s River Restoration Alliance (DEP, SJRWMD, City of Jacksonville) – Devoted to the assessment and restoration of the Lower St. John’s River; water quality improvements.
- The Silver Springs Working Group - This group is comprised of representatives from local, state, regional and federal agencies, environmental organizations and the business community. Governments include the Department of Environmental Protection, Department of Community Affairs, Department of Agriculture and Consumer Services, Marion County, City of Ocala, Southwest Florida Water Management District, St. Johns River Water Management District, Withlacoochee Regional Planning Council and US Geological Survey. The goal of the group is to protect the flow and water quality of Silver Springs and the Silver River by addressing pollution sources and land use in the recharge area. For more information, please contact Fay Baird, Facilitator, at fbaird@pandionsystems.com, or at (352) 372-4747.
- DEP Biocriteria Committee (DEP, WMDs, Reedy Creek, FL counties, etc.) – A Department committee dedicated to improving bioassessment Quality Assurance, incorporating biological assessment into routine DEP functions, and establishing statewide biological criteria.
- Sediment Quality Guidelines Steering Committee (DEP, NOAA, USGS, etc.) - A multi-agency committee to investigate development of sediment quality guidelines.
- Harmful Algal Bloom Task Force (DEP, FWCC, DOH, WMDs) - Coordinates state research efforts into causes and cures for blooms of harmful algal species, such as red tide, *Pfiesteria*, and harmful blue-green algae.
- Marine Bioassessment Methods-Development Administrative Committee (DEP, FWCC) – Guides Department efforts to develop bioassessment methods for estuarine and marine waters.
- Contaminated Soils Methodology Focus Group (DEP, UF, DOH, Private sector stakeholders with technical expertise) - Technical expertise providing advice to the Department’s waste programs regarding methodology for assessing soil toxicity.
- Regional Terrorism Preparedness Committee - Laboratory Task Force (Capitol Regional Medical Center, DCA, DEP, FDLE, DOH, FDACS, TMH,) - Composed of state laboratories and first responders, this committee was formed to coordinate responses to terrorist acts, integrating all elements of safety support for the panhandle region of the state.
- Statewide Environmental Terrorism Task Force - Laboratory Work Group (DEP, DACS, DOH) - Coordinates responses between the laboratory community and other elements of state infrastructure, with a focus on environmental terrorism.
- Drinking Water Coalition, Laboratory Coalition Workgroup (DEP, DOH) – Coordinates response and preparedness activities associated with the protection of public drinking water facilities.
- CERP Aquifer Storage and Recovery Project Delivery Team (DEP, EPA, SFWMD, ACE) - Part of the Everglades program, looking at the feasibility of treating surface water and storing it in the

aquifer for later use.

- CERP Florida Bay Feasibility Study Project Delivery Team (DEP, NOAA, USEPA, USGS, DOI, ACE, SFWMD) - Part of the Everglades program, designing data collection efforts and arranging for water-quality hydrologic models to predict effects to the biological community of planned changes in delivery of freshwater to Florida Bay.
- CERP Florida Keys Tidal Restoration Project Delivery Team (DEP, NOAA, USEPA, USGS, DOI, ACE, SFWMD) - Part of the Everglades program, designing alterations and implementing studies of the effect on improving upper Florida Bay by restoring circulation from the Atlantic Ocean. Circulation originally present through the upper Keys was blocked by creation of extensive causeways when the railroad was run to Key West.
- CERP Adaptive Assessment Team (DEP, EPA, SFWMD, USFW, ACE) - Provides quality assurance, determines success or failure of other CERP programs, and provides feedback to management.
- Florida Bay and Adjacent Marine Systems Interagency Science Program Management Committee [Florida Bay PMC] (DEP, NOAA, USEPA, USGS, DOI, ACE, SFWMD) - Coordinates scientific research being carried out by many agencies between Biscayne Bay on the east coast and the Ten Thousand Islands area on the west coast, so that information “dovetails” to answer questions necessary for agency management decisions.
- National Environmental Laboratory Accreditation Conference (EPA, DOH, other state agencies) - National body promoting establishment of uniform laboratory Quality Assurance standards for laboratory certification purposes.
- National Biocriteria Workshop Committee (EPA, other state agencies) – A committee for preparing a national workshop on bioassessment and biocriteria.
- Bacteria Workgroup (DEP) – Formed to review EPA’s proposed bacteriological indicator organism selection. The Biology Section is conducting research under the direction of the Bacteria Workgroup, which is designed to address specific concerns with EPA’s proposed indicator organisms.
- Surface Water Quarterly Triennial Review Committee (DEP) – Formed to review current surface water quality criteria and recommend modifications to existing criteria or the creation of new criteria.
- Cape Canaveral Air Force Station Ecorisk Workgroup (DEP, USAF, USFWS, USEPA, NOAA) – Created to direct ecological risk assessment activities in the Banana River System associated with historic releases of volatile organic compounds, PCB’s, metals, and pesticides.
- Florida Fish Consumption Advisories Group – The Group is comprised of representatives from the Florida Department of Health, Department of Environmental Protection, Department of Agriculture and Consumer Services, and the Florida Fish and Wildlife Conservation Commission. The Group develops guidance, provided to Floridians via brochures and other means, regarding the amounts and types of fish to consume to minimize the threats of mercury, pesticides, and other toxic chemicals that accumulate in the fish we eat.

- Gulf of Mexico Mercury Project Team – The Team, comprised of representatives from the five Gulf States and chaired by the USEPA, develops and reports on gulf-wide approaches to the mercury problem, monitoring strategies, and fish consumption advisories.
- South Florida Mercury Science Program - This is a group of approximately 20 federal, state and local agencies, academic and private research institutions, and the electric power industry. The Program aims to advance our understanding of the Everglades mercury problem and to provide DEP and the South Florida Water Management District with information to make mercury-related decisions about the Everglades Construction Project and Comprehensive Everglades Restoration Plan, on the schedule required by the Everglades Forever Act.
- Bay Regional Atmospheric Chemistry Experiment (BRACE) – Comprised of scientists from the Department, NOAA, USEPA, the University of South Florida, University of Miami, the University of Maryland and the Texas Tech University, BRACE aims to measure atmospheric gases and particles that are precursors to nitrogen compounds that deposit from the air to Tampa Bay, and to support decisions for improvements in Tampa Bay water quality.

Resource Assessment and Management – Bureau of Information Systems

- Florida Geographic Information Advisory Council (Chap. 282.404 (7), F.S.) - Established to provide technical assistance to the Geographic Information Board.

Water Resource Management Program

- Non-Mandatory Land Reclamation Committee - Created pursuant to s. 378.033, F.S., to serve as an advisory body to the department on matters relating to non-mandatory land reclamation (reclamation of lands disturbed before July 1975).
- Dade County Lake Belt Plan Implementation Committee (Legislatively mandated) - In 1992, the Florida Legislature created the Lake Belt Committee and directed it to "develop a plan which: (a) enhances the water supply for Dade County and the Everglades; (b) maximizes efficient recovery of limestone while promoting the social and economic welfare of the community and protecting the environment, and (c) educates various groups and the general public of the benefits of the plan." The plan was approved in S. 373.41492, F.S.
- Harmful Algal Bloom Task Force – Established for the purpose of determining research, monitoring, control, and mitigation strategies for red tide and other harmful algal blooms in Florida waters, pursuant to s. 370.06092, F.S.
- Pesticide Review Council – Established to advise the Commissioner of Agriculture on the sale, use, and registration of pesticides and to advise government agencies, including the State University System, with respect to those activities related to their responsibilities regarding pesticides, pursuant to s. 487.0615, F.S.

Waste Management Program

- Contaminated Soils Forum - Provides an open forum for interested parties to engage in dialogue on evolving policy, scientific, and application issues associated with contaminated site cleanup and the re-use of a variety of media, including soils, sludges, ash, and recovered screen material, using risk-based management principles. Various focus groups discuss and make recommendations on a

variety of issues including cleanup, re-use, environmental equity and justice, communications, methodology, ecological risk, peer review, street sweepings, and the application of engineering and institutional controls.

- Brownfield Areas Loan Guarantee Council - Created to review and approve or deny, by a majority vote of its membership, the situations and circumstances for participation in partnerships by agreements with local governments, financial institutions, and others associated with the redevelopment of brownfield areas pursuant to the Brownfields Redevelopment Act for a limited state guaranty of up to 5 years of loan guarantees or loan loss reserves issued pursuant to law. The Secretary of the Department of Environmental Protection or the Secretary's designee is a member of the council.

Recreation and Parks Program – Greenways and Trails

- Ecotourism Subcommittee of Visit Florida-- A partnership of the Visit Florida Initiative designed to promote Florida's Greenways and Trails as an "ecotourism" attraction.
- Florida Horse Park Authority- Mandated under Chap. 253, F.S., for a potential public/private partnership between the Florida Horse Park Authority and the state.
- Florida Greenways and Trails Council – Mandated under Chap. 260, F.S., as an advisory council to report on Greenways and Trail issues statewide.
- Land Management Uniform Cost Committee - Charged with adopting uniform land management cost tracking categories and providing the Legislature with a land management cost report annually. The committee is required by s. 259.037, F.S., and all state land management agencies are members.

Recreation and Parks Program

- Springs Task Force – Responsible for overseeing and preserving all of Florida's fresh water springs. Several of the State's springs are located within Florida State Parks, making the division a major stakeholder in the effort to preserve our state's springs.
- Land Management Uniform Cost Committee - Charged with adopting uniform land management cost tracking categories and providing the Legislature with a land management cost report annually. The committee is required by s. 259.037, F.S., and all state land management agencies are members.

Recreation and Parks Program - Coastal and Aquatic Managed Areas

- Springs Task Force - Responsible for overseeing and preserving all of Florida's fresh water springs. Several of the State's springs are located within aquatic preserves, making the CAMA a major stakeholder in the effort to preserve our state's springs.
- Land Management Uniform Cost Committee - Charged with adopting uniform land management cost tracking categories and providing the Legislature with a land management cost report annually. The committee is required by s. 259.037, F.S., and all state land management agencies are members.

- Florida Keys National Marine Sanctuary (NOAA) – Formed by a Memorandum of Understanding signed by the Trustees of the Internal Improvement Trust Fund. The committee provides oversight and direction to the management of the Florida Keys National Marine Sanctuary.
- U.S. Coral Reef Task Force (Interior/Commerce) – Executive Order 13089 of the President of the United States, membership delegated by the Governor to the Department and CAMA.
- Florida Aquaculture Review Council – Advises the Secretary of Agriculture on rules, policies, and issues relevant to the aquaculture industry.

Air Resource Management Program

- Small Business Air Pollution Compliance Advisory Council – The council is created within the Department appointing seven members from different small business groups across the State to review and address any concerns of the small business owners as it relates to air pollution requirements. S. 403.8051, F.S. authorizes this council.
- Local Pollution Control Programs- The division passes through approximately \$6.6 million in pass through funds for Local Air Pollution Control Programs in eight counties statewide to provide compliance, permitting, ambient monitoring, and complaint response to the citizens at the local level. s. 403.182, F.S. authorizes the establishment of the local program, s. 320.03 (6), F.S. authorizes the state to pass through tag fee revenue to the eight counties ss. 376.60 (1)-(5), F.S. authorizes the state to pass through asbestos fees to the eligible counties.
- West Florida Ozone Study - This study was initially funded by the legislature in FY 2002 - 2003. The purpose of the study is to assess the particular source or class of sources which if controlled would be the most cost effective solution to the ozone problem in the Escambia/Santa Rosa County area. To date, all the work needed to be complete the final analysis period has been done. This set up work is approximately 75% of the total study. The remaining 25% of the study is the detailed analysis looking at specific geographic areas and the effects of emissions on those areas.

Law Enforcement Program

- The Joint Task Force on State Agency Law Enforcement Communications - Created by s. 282.1095, F.S. The Department has one representative on that board, appointed by the Secretary (currently Elwood Stephens, Division of Law Enforcement). The Joint Task Force was created to study the possibility of acquiring and implementing a statewide radio communications system to serve law enforcement units of state agencies, and to serve local law enforcement agencies through a mutual aid channel.
- Statewide Environmental Crimes Strike Force - The Secretary authorized the formation of the Strike Force in October 1999. The Strike Force is a multi-agency cooperative effort to investigate major criminal violations of environmental laws in Florida. It combines the expertise of environmental investigators with the site-specific knowledge of local law enforcement and tips from citizens.
- State Emergency Response Team (SERT) – The State Comprehensive Emergency Management Plan authorized by Chap. 252, F.S., establishes the roles and responsibilities of the state agencies, special districts, and local governments in a disaster. The Plan coordinates response and recovery activities with local agencies, the business community, and voluntary organizations active in

disasters. The Plan unifies the efforts of these groups for a comprehensive approach to reducing the effects of an emergency and/or disaster. The Bureau of Emergency Response provides Emergency Coordinating Officers (ECO) to the SERT.

- Regional Response Team (RRT) – The RRT mission is to protect public health, welfare, safety, and the environment by ensuring coordinated, efficient, and effective support of the responding federal, state, and local On-Scene Coordinators for significant oil and hazardous substance incidents occurring within Federal Region IV. The RRT is mandated by the National Contingency Plan and required under the Federal Water Pollution Control Act, as amended. The Bureau of Emergency Response provides a representative and alternate to the RRT.
- State Emergency Response Commission (SERC) - The SERC is responsible for implementing provisions of the federal Emergency Planning and Community Right to Know Act (EPCRA) in Florida and serving as a technical advisor and information clearinghouse for state and federal hazardous material programs. Currently, SERC membership comprises 23 Governor appointed individuals who represent the interests of state and local government, emergency services, industry and the environment. The Bureau of Emergency Response provides a member appointed by the Governor in 1987 and continuing to serve as a SERC Member.
- Tampa Bay Oil Spill Trustee Council– The Trustee Council consists of federal and state trustees working to restore and compensate for natural resources damaged by the August 1993 Tampa Bay Oil Spill. Representatives include U.S. NOAA, U.S. Department of the Interior, and the Department. Authority to conduct Natural Resource Damage Assessments and restoration activities is granted under the Federal Water Pollution Control Act, as amended and Chapter 376, F.S. The Governor provided authorization to the Department’s Bureau of Emergency Response to act as lead state Trustee for coastal oil spill issues.
- Florida Mystery Spill Trustee Council - The Trustee Council consists of federal and state trustees working to restore and compensate for natural resources damaged by the August 2000 Mystery Spill that impacted Southeast Florida. Representatives include U.S. NOAA, and DEP. Authority to conduct Natural Resource Damage Assessments and restoration activities is granted under the Federal Water Pollution Control Act, as amended and Chap. 376, F.S. The Governor provided authorization to DEP’s Bureau of Emergency Response to act as lead state Trustee for coastal oil spill issues.

STUDIES IN PROGRESS

Florida Geological Survey

Applied hydrogeology research projects are under way with each of the Five Water Management Districts (aquifer characterization and assessment) and U.S. Army Corps of Engineers (Aquifer Storage and Recovery geochemistry).

The Department is involved with other state and local agencies on various cooperative projects. This includes the Department of Community Affairs, the Department of Business and Professional Regulation, the Public Service Commission, all water management districts, several of the state universities, Alachua County, Leon County, and others.

The Department is also involved in cooperative projects with some Federal agencies and other groups. This includes the U.S. Department of the Interior's U.S. Geological Survey, Bureau of Land Management, and Minerals Management Service, the Environmental Protection Agency, and the U.S. Army Corps of Engineers. The Department is also involved with the National Academy of Sciences – Ocean Studies Board, the U. S. Navy, Haslett-Kincaid, Inc., Global Underwater Explorers, and Continental Shelf Associates.

Division of Water Resource Management

The Peace River Cumulative Impact Study is required by HB 18E from the 2003 session, which requires the Department to study the cumulative impact of changes to landform and hydrology in the basin and prepare a resource management plan to be submitted to the legislature by July 1, 2005. The required study is extremely complicated, and it is likely that the Department will have to seek an extension of the date for completion of the resource management plan if a scientifically defensible plan is to be attained.

CONCLUSION

The Department of Environmental Protection continues to work within the framework of the Governor's statewide goals to identify the environmental and human health issues that should be addressed during the next five years. It is within this context that the Department constantly evaluates, develops and improves comprehensive strategies aimed at identifying and integrating the resources needed to resolve those issues. Because we live in a constantly evolving world of technological, industrial and environmental change, our agency must be proactive and not reactive in our decision making. We must, where possible, initiate solutions rather than respond to problems. And, we must always be willing and able to quickly and efficiently integrate new, more effective problem solving techniques. The objectives, strategies, outcomes and philosophies embodied in this Long-Range Program Plan represent the foundation upon which this philosophy is transformed into a reality for the benefit of all Floridians.

Appendix A

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2005-2006	0			
FY2006-2007	0			
Total*	0			

*to equal remainder of target

Appendix B

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF ENVIRONMENTAL PROTECTION

37010000 Program: Administrative Services
 37010100 Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Administrative costs as a percent of total agency costs	1.39%	2.03%	1.58%	1.40%
Administrative positions as a percent of total agency positions	10%	9.59%	8.71%	9.50%
Percent of projects completed timely by the Office of Strategic Projects and Planning	TBD	93.75%	TBD	90%
Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	TBD	100%	TBD	95%
Percent of customer service requests resolved within 3 days by the Office of Citizen Services	TBD	85%	85%	85%
Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida statutes revised	TBD	-100%	100%	100%
Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)	TBD	Yes	TBD	Yes

Percent of requests for subgrant site visits satisfied (Office of Intergovernmental Programs)	TBD	100%	TBD	DELETE
Percent of required subgrant site visits conducted (Office of Intergovernmental Programs)	NEW MEASURE	NEW MEASURE	NEW MEASURE	100%
Percent of legal cases resolved favorably by the Office of General Counsel	TBD	33%	TBD	DELETE
Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel	TBD	97%	TBD	TBD
Percent of legal cases resolved by the Office of General Counsel	NEW MEASURE	NEW MEASURE	43%	45%
Percent of mentors participating over one year (Office of Environmental Education)	TBD	95%	95%	DELETE
Percent of mentors participating over one year (Office of Communication)	NEW MEASURE	NEW MEASURE	10%	10%
Percent of Department assisted or proposed amendments attached to legislative bills	TBD	7%	TBD	DELETE
Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	TBD	16%	20%	16%
Percent of Inspector General recommendations implemented and/or closed	TBD	100%	TBD	DELETE
Percent of Inspector General recommendations agreed to by management	NEW MEASURE	NEW MEASURE	95%	95%
Percent of Florida Everglades acreage restored and/or set aside under Department protection	TBD	0.39%	TBD	0.39%
Percent of press requests completed by reporter deadline	TBD	100%	100%	100%
Percent of Cabinet agenda items passed	TBD	83%	83%	83%
Percent of proposed agenda items that reach Cabinet agenda	TBD	95%	95%	95%
Percent of invoices paid timely in accordance with statutory requirements	TBD	99.97%	96%	96%
Percent of employee relations issues successfully handled	TBD	N/A	75%	75%
Percent of all budget amendment requests processed and submitted within 5 days of receipt	TBD	64.2%	90%	90%

Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area	TBD	90%	90%	90%
Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year	TBD	100%	100%	100%

37100000 Program: State Lands
37100100 Invasive Plant Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control	95%	97%	95%	95%

37100200 Land Administration

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of parcels closed within agreed upon timeframe	70%	75%	70%	70%
Purchase price as a Percent of approved value for parcels	92%	90%	92%	92%
Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	11%	6%	6%

37100300 Land Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of uplands instrument requests/applications completed within 12 months of receipt	95%	84%	95%	DELETE
Percent of uplands instrument requests/applications completed within 12 months as compared to those received	NEW MEASURE	NEW MEASURE	NEW MEASURE	95%
Percent of submerged lands lease instruments completed within 12 months as compared to those received	102%	94%	102%	95%
Percent of asset management instrument requests/applications completed within 12 months as compared to those received	125%	100%	125%	100%

37250000 Program: Resource Assessment and Management
37250100 Florida Geological Survey

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of oil and gas facilities in compliance with statutory requirements	94%	97%	94%	94.2%
Net oil and saltwater spilled as a percent of total liquids produced	0.0025%	0.0043%	0.0025%	0.0025%

37250200 Laboratory Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
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Average cost per analysis (Number of dollars)	\$43.00	\$43.00	\$43.00	\$43.00
Average Number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data (Requested change in standard - The method for calculating this measure was changed to include all Bureau staff that participate in this activity. Please see Exhibit 4.)	1600	493	1,600	REVISE: 500

37250400 Information Technology

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of terabytes transported/Bureau of Information Systems budget expended	684/\$1	88.97/\$1	77.9/\$1	155/\$1

37350000 Program: Water Resource Management
37350100 Beach Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	82%	81%	82%	82%

37350200 Water Resource Protection and Restoration

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	51%	54%	51%	55%
Percent of facilities/sites in compliance (new standard requested)	85%	92.3%	85%	88%
Percent of surface waters that meet designated uses	88%	88%	88%	88%
Percent of ground waters that meet designated uses	85%	85%	85%	85%
Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	95%	95%	95%	95%
Percent of public water systems with no significant health drinking water quality problems	93.5%	94.9%	93.5%	93.5%
Percent change in gross per capita water use	0.50%	-0.71%	0.50%	0.50%

37350300 Water Supply

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	51%	54%	51%	55%

37450000 Program: Waste Management
37450100 Waste Cleanup

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Cumulative Percent of petroleum contaminated sites with cleanup completed	19%	23%	19%	19%
Cumulative Percent of drycleaning contaminated sites with cleanup completed	1%	5.5%	7%	5%
Cumulative Percent of other contaminated sites with cleanup completed	52%	53%	52%	52%

37450200 Waste Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	94%	92%	92%
Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	93%	89%	89%
Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	80%	79%	79%
Percent of non-government funded contaminated sites with cleanup completed	30%	49%	30%	45%
Percent of municipal solid waste managed by recycling/waste-to-energy/land filling	28%/16%/55%	27%/13%/60%	28%/16%/55%	27%/13%/60%

37500000 Program: Recreation and Parks
37500100 Land Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of managed acres with invasive or undesirable species controlled	35%	24%	35%	35%
Percent change in the number of acres designated as part of the statewide system of greenways and trails from those so designated in the previous year	1.50%	11.30%	1.50%	1.50%
Number of acres designated as part of the statewide system of greenways and trails to date	637,127	709,288	637,127	719,927

37500200 Recreational Assistance to Local Governments

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent change in Number of technical assists provided to local governments from those provided in the previous year	2.0%	2.0%	2%	2%

37500300 State Park Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent change in state park acres from the prior fiscal year	1.0%	18.0%	1%	1.0%
Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2.0%	4.0%	2%	2%

Percent increase in the number of visitors from the prior fiscal year	1.3%	5.8%	1.30%	1.3%
---	------	------	-------	------

37500400 Coastal and Aquatic Managed Areas

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Total Number of degraded acres in the state buffer enhanced or restored	7,000	6,214	1,610	DELETE
Total Number of degraded acres in National Estuarine Research Reserves enhanced or restored	NEW MEASURE	NEW MEASURE	1,610	1626
Percent change in the number of degraded areas in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year	9.00%	-130.00%	9%	DELETE
Percent change in the number of degraded areas in National Estuarine Research Reserves enhanced or restored from those enhanced or restored in the previous fiscal year	NEW MEASURE	NEW MEASURE	-74.1%	1%
Percent increase of managed lands infested by invasive plants	8.20%	0.88%	8.20%	DELETE
Percent change of managed lands infested by invasive plants	NEW MEASURE	NEW MEASURE	67.8%	0%
Percent increase in number of visitors (new)	NEW MEASURE	12%	3%	3%
Number of sea grass monitoring stations (new)	NEW MEASURE	244	249	255
Number of water quality monitoring stations (new)	NEW MEASURE	81	86	91
Number of vessel groundings investigated (new)	NEW MEASURE	94	94	94

37550000 Program: Air Resources Management
37550100 Air Assessment

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04* (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent of population living in areas monitored for air quality	90%	89.58%	90%	90%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 4 years ago	2.50%	-16.81%	2.50%	DELETE
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 4 years ago	2.50%	-37.35%	2.50%	DELETE
Percent change in pounds of annual emissions of carbon monoxide compared with the level 4 years ago	1.25%	-3.29%	1.25%	DELETE
Percent change in pounds of annual emission of volatile organic compounds compared with the level 4 years ago	2.50%	-4.32%	2.50%	DELETE
Percent of time population breathes good or moderate quality air	99.10%	99.73%	99.10%	99.10%

New Measures:

Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-16.81%	2.50%	2.50%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.50%	-37.35%	2.50%	2.50%
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	-3.29%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.50%	-4.32%	2.50%	2.50%

37550200 Air Pollution Prevention

Emissions data is CY 2002 (latest year of data)

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04* (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
---------------------------------------	--	---	---	---

Percent of Title V facilities in significant compliance with state regulations	96%	95%	96%	96%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 4 years ago	2.50%	-16.81%	2.50%	DELETE
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 4 years ago	2.50%	-37.35%	2.50%	DELETE
Percent change in pounds of annual emissions of carbon monoxide compared with the level 4 years ago	1.25%	-3.29%	1.25%	DELETE
Percent change in pounds of annual emission of volatile organic compounds compared with the level 4 years ago	2.50%	-4.32%	2.50%	DELETE
Percent of time population breathes good or moderate quality air	99.10%	99.73%	99.10%	99.10%

New Measures:

Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-16.81%	2.50%	2.50%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.50%	-37.35	2.50%	2.50%
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	-3.29%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.50%	-4.32%	2.50%	2.50%

*The latest year of data for the above measures is Calendar Year 2002. The Annual Operating Reports must be reviewed and quality assured before data can be entered into the spreadsheet to produce these results. DEP final data is usually a year to eighteen months behind actual results, while data from U.S. EPA (which also must be used) is usually eighteen months to two years behind. Despite the time lag, DARM believes that these measures are very good indicators of the results being obtained.

37550300 Utilities Siting and Coordination

Emissions data is CY 2002 (latest year of data)

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
---------------------------------------	--	--	---	---

Old Measure -Percent improvement in electric generation capacity, electric transmission capacity, and natural gas capacity	0.03%	3.39%	0.03%	DELETE
New Measure - Percent improvement in electric generation capacity compared to baseline year CY2002	NEW MEASURE	3.35%	3.35%	3.35%
New Measure - Percent improvement in electric transmission capacity compared to baseline year CY2002	NEW MEASURE	0.04%	0.04%	0.04%
New Measure - Percent improvement in natural gas capacity compared to baseline year CY2002	NEW MEASURE	0%	4.92%	4.92%

37600000 Program: Law Enforcement
37600100 Environmental Investigations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs (request change in Standard - see Attachment 4)	15%	12.60%	15%	12%
Ratio of clean facilities to total number of known marinas and boatyards (request change in Standard - see Attachment 4)	72/2007	375/2007	72/2007	440/2007
Ratio of incidences of environmental law violations to 100,000 Florida population	2.18/100,000	1.90/100,000	2.18/100,000	2.18/100,000

37600200 Patrol on State Lands

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30/100,000	42/100,000	30/100,000	30/100,000

37600300 Emergency Response

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Ratio of incidences of pollutant discharges to 100,000 Florida population	17/100,000	11/100,000	17/100,000	17/100,000

Appendix C

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction / Support Services
Measure: Administrative costs as a percent of total agency costs
Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.39%	2.03%	.64%	46% Over

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:

This measure fluctuates each year, depending upon the total operating and fixed capital outlay expenditures for both the Division of Administrative Services and the Department as a whole. While the Division of Administrative Services has significant control over its own expenditures and monitors expenditures in other program areas, it has significantly less control over the actual expenditure of dollars in other areas. In addition, expenditures throughout the Department are occasionally impacted by factors completely or largely beyond DEP's control. This is particularly true of environmental restoration and protection projects, where local involvement, weather fluctuations, and other factors tend to influence the rate of project completion. The inability to control such factors makes this measure a somewhat weak indicator of management efficiency. However, since this is a statewide measure, and is a required component of the Long Range Program Plan submission, the Department will continue to collect and report the necessary data.

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:

See previous explanation.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

The Department continues to strive for cost effective and efficient management of agency operations. The factors identified above render this measure somewhat ineffective in determining the success of such efforts. For this reason, the Department of Environmental Protection has developed a series of more specific administrative performance measures that should provide a better sense of the agency's effectiveness in managing and guiding program operations. Standards for the newly developed measures were approved effective July 1, 2004. At the end of the 2004-05 Fiscal Year, the Department will report on its actual performance in comparison to these standards.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Administration

Measure: Purchase price as a percent of approved value for parcels

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
92%	90%	2% under	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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:

A strong negotiation team that was able to negotiate values under the appraisal amounts.

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:

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: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of uplands instrument requests/applications completed within 12 months of receipt

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	84%	11% under	11%

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) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|--|---|

Explanation:

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: Deadlines are not met by external customers. (External customers take 6 months to a year to returned executed documents.) Agency deadline is 30 days.

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of submerged lands lease instruments completed within 12 months as compared to those received

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
102%	94%	8% under	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 checked="" type="checkbox"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation:

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: Deadlines are not met by external customers. (External customers take 6 months to a year to returned executed documents.) Agency deadline is 15 to 30 days.

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of asset management instrument requests/applications completed within 12 months as compared to those received

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
125%	100%	25% under	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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation:

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: Portions of process are outside agency controls i.e., time period of outside agencies and private parties involvement.

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Resource Assessment and Management

Service/Budget Entity: Florida Geological Survey

Measure: Net oil and saltwater spilled as a percent of total liquids produced

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.0025%	0.0043%	0.0018%	58%

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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation:

This difference noted above is due to one (1) spill of saltwater at a Jay, Florida during the reporting period. If this spill didn't occur, the actual number would have been 60% smaller.

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:

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Resource Assessment & Management
Service/Budget Entity: Bureau of Laboratories
Measure: Average Number of Hours Expended per Full Time Equivalent (FTE) in Analyzing or Interpreting Environmental Data

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,600	493	(1,107)	69%

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:

To calculate the measure, records are extracted from TimeDIRECT and summarized to give the total number of staff hours spent on this activity. This total is divided by the number of full or part time staff (including OPS) employed by the Bureau who participated in the analysis or interpretation of environmental data.

The original standard (1600 hours/FTE) was based on the hours expended by one section in the Bureau who engage in this activity almost exclusively. The calculation method was changed to include all Bureau staff, resulting in a majority of individuals who divide their time between this and the Bureau's other activity. A revised standard (500 hours/FTE) is more appropriate 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:

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

Training

Technology

Personnel

Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Resource Assessment & Management
Service/Budget Entity: Bureau of Information Systems
Measure: Number of terabytes transported/BIS budget expended
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
684	679	(5)	1%

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:

Statistically insignificant.

The 684 figure represented the number of terabytes for the purpose of calculating the measure. However, once measure is calculated fully with program's expended budget, the results are converted to megabytes (77.9). [Total DEP network traffic / BIS Dollars Expended] = Cost per traffic unit, is the formula for calculating the Number of terabytes transported/BIS budget expended.

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:

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Water Resource Management

Service/Budget Entity: Beach Management

Measure: Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
82%	81%	-1.0	1.2%

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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation: Statistically insignificant.

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: Statistically insignificant.

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

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

Recommendations: Not applicable—statistically insignificant.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Waste Management

Service/Budget Entity: Waste Control

Measure: Percent of municipal solid waste managed by recycling/waste-to-energy/land filling

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
28%/16%/55%	27%/13%/60%	-1%/-3%/+5%	4%/19%/9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: Land filling increased because it is less expensive than recycling or disposal of waste at a waste-to-energy facility. Recycling rates for materials found in municipal solid waste have declined nationally as well as in Florida, due in part to the reduction in revenues generated from the sale of recyclables.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Land Management

Measure: Percent of managed acres with invasive or undesired species controlled

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
35%	24%	11	11%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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 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: Internal factors affecting this measure are staff capacity, competing priorities, and the need for more biologists. External factors are unavailable resources, with all allocated funding expended for invasive plant management. OGT has inventoried the greenways, there are a lot of invasives present. To date, the Department has only treated cogon grass, but in the future we will be treating 35 additional exotics located all along the greenway in multiple occurrences.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Total number of degraded acres in the state buffer enhanced or restored

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7000	6214	(786)	(10.3%)

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) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|--|---|

Explanation:

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

Explanation: A fire incident, resulting in injuries, took our most productive burn team out of action at the height of burning season.

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

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

Recommendations: Extensive review found that the incident was a freak weather occurrence and could not have been reasonably predicted. Proper training, equipment and performance prevented the deaths of the fire team.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Percent change in the number of degraded areas in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
9%	(130%)	(139%)	(1447%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Definition was changed to be expressed as a percentage of change relative to last year's measure. However, the baseline value was not altered to reflect the new method of calculation. Also, the total acres restored last year exceeded the baseline by 206%, due to excellent prescribed fire conditions and a large backlog of lands requiring burn due to the previous doubt years.

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:

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

Training

Technology

Personnel

Other (Identify)

Recommendations: Revise the standard to reflect the new methodology. Understand that the seasonal nature of this work will cause considerable year-to-year fluctuations in the total restoration achieved.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Percent increase of managed lands infested by invasive plants

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
8.2%	0.88%	(7.32%)	(89%)

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: This definition was changed to be expressed as a percentage of change relative to last year's measure. However, the baseline value was not altered to reflect the new method of calculation.

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:

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: Revise the standard to reflect the new methodology.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Air Assessment

Measure: Percent of population living in areas monitored for air quality

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	89.58%	-.42	.46%

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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation: **Statistically insignificant.**

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:

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Air Resource Management

Service/Budget Entity: Air Pollution Prevention

Measure: Percent of Title V facilities in significant compliance with state regulations

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96%	95%	-1%	1%

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) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|--|---|

Explanation: Statistically insignificant.

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:

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: Law Enforcement

Service/Budget Entity: Environmental Investigation

Measure: Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15%	12.6%	(2.4%)	16% decrease

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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|---|---|

Explanation:

The 15% standard was based on previous years' percent of growth in the number of marine facilities participating in the clean vessel and clean marina programs. As more marine facilities join the program, it will be harder to sustain this rate of participation. This is due in part to the fact that the market is a finite size and not expanding. Nonetheless, progress is continuing.

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

Recommendations:

Expand outreach of the benefits of participating in the programs to the targeted marine facilities.

Appendix D

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of customer service requests resolved within 3 days by the Office of Citizen Services

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The source of data for analysis of the above-captioned measure is the Secretary's Correspondence/Information Tracking System (SCITS) database, which was developed for and is used only by staff of the Office of Citizen Services. Each customer service request is logged into SCITS, given a reference number and assigned to the appropriate office along with a due date. The request is then closed when resolution of the request occurs and the date of closure is noted. The methodology for data collection is the Performance Report that was created as a part of SCITS and allows staff to quantify the performance of the office. For each quarter of the year, the Performance Report indicates how many customer service requests were received and how many were resolved in any number of days (from 1-10 days). The Performance Report then calculates the percentage of customer service requests that have been resolved in the time period requested.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida Statutes revised

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: The source of data for analysis of the above-captioned measure is the Florida Coastal Program Administrator – Lynn F. Griffin – or other staff of the Florida Coastal Management Program (FCMP). The program is housed within the Office of Intergovernmental Programs. The methodology for ascertaining data by which to analyze performance of the measure is a 2-step process: (1) contact the program administrator of the Law Book Services Office of the Florida Legislature to obtain the publication date of the revised Florida Statutes each year, and (2) contact the Florida Coastal Program Administrator (or other FCMP staff) to obtain the date on which the FCMP submitted that year's statutory program update request to NOAA.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Environmental Protection

Program: Office of Intergovernmental Programs

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of requests for subgrant site visits satisfied (Office of Intergovernmental Programs)

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:

Subgrant site visits are not “requested” by subgrantees. Staff of the Florida Coastal Management Program (FCMP) – housed within the Office of Intergovernmental Programs – initiate and conduct the subgrant site visits as part of its administration of the annual NOAA grant. In FY 03-04, the FCMP scheduled and conducted twenty (20) site visits, thus accomplishing 100% of that self-imposed administrative task. For the performance measure to be accurate and valid, the wording therefore needs to be changed to the following: **“Percent of required subgrant site visits conducted.”** Phrased in that manner, performance of the measure can be accurately tracked and reported.

Validity:

OIG reviewed the revised measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a low to moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction & Support Services

Measure: Percent of legal cases resolved favorably by the Office of General Counsel

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:

Request revising measure to: Percent of legal cases resolved by the Office of General Counsel. The data source to use for the measurement is Legal Case Tracking (LCT), an Oracle database application legacy system that the OGC has been using. Through various codes, data can be pulled to determine the number of cases opened and resolved within a fiscal year. For FY 03-04, 39% of the cases that were opened were resolved.

Validity:

The revised measure is valid because one is able to ascertain cases that are resolved within a fiscal year and those that are ongoing taking longer to resolve.

OIG reviewed the revised measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

Reliability:

OGC has found the data in LCT reliable.

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a low to moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of mentors participating over one year (Office of Environmental Education)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Request revision to: Percent of mentors participating over one year (Office of Communications)

Data Sources and Methodology:

The requested change shows the transfer of the Mentoring Program to the Office of Communications.

The source of data is the DEP Mentor Registration forms completed annually by DEP employees, and secondarily data from employee time sheets. The methodology for analyzing the data and computing results is as follows: 1) count the number of mentor registration forms submitted for the period; 2) calculate the percentage of DEP staff participating in mentoring (number of mentor forms / number of DEP employees x 100); 3) request data from Time DIRECT to determine the number of DEP employees listing "mentoring" as a leave type to verify accuracy of data.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of Department assisted or proposed amendments attached to legislative bills

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:

The percentage of proposed or assisted amendments *attached to bills* in the 2004 session cannot be measured because it's not possible to know for sure the origin of the final bill language. Therefore, we request that OPB **delete** the measure.

Validity:

Reliability:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department

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: The source of data for analysis of the above-captioned measure is the Legislative Information Specialist – Shari Naftzinger – or other staff of Legislative Affairs. The office is part of the Office of Legislative & Governmental Affairs. The methodology for ascertaining data by which to analyze performance of the measure is a 2-step process: (1) Refer to the Online Sunshine Legislative Information Site for the Daily Bill Information "Citator" to determine the number of bills filed during the Regular Session of the Florida Legislature, and (2) determine the number of bills tracked in DEP's Office of Legislative Affairs for relevance to the Department's mission – information stored on lobbytools.com subscribed web site.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of IG recommendations implemented or closed (OLD MEASURE)

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:

While the data source or methodology will not change, the program area wishes to change the title of the measure to “**Percent of IG recommendations agreed to by management**”. This request is to bring this measure in line with the Chief Inspector General’s requirements for all Offices of Inspectors General. The entire Inspector General Community currently uses this performance measure. It is important to be consistent with the leadership from the Governor’s Chief Inspector General’s Office in regard to performance measures.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

Based on OIG review, there is a moderate probability that this measure is reliable subject to verification of procedures and data testing results. There are clear and specific procedures for collecting data, reporting data, and calculating the measure. The measure definition, the description of the reporting system structure and the data definitions have been implemented based on program assertions.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of Florida's Everglades restored and/or under Department protection

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:

The measure is based on quarterly reports submitted by the South Florida Water Management District (SFWMD). The SFWMD tracks land acquisition for CERP components on a quarterly basis for CERP by regions, projects and components. The measure is achieved through the acquisition of land needed for CERP implementation by the district, state, or local governments.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Division of Administration

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of press requests completed by reporter deadline

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: The source of data for analysis of the above captioned measure is the Secretary's Public Affairs Network System (SPAN). Tallahassee, District and Division outreach staff enter all media contacts into SPAN as they are received allowing staff to track media responses.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Division of Administrative Services

Service/Budget Entity: Executive Direction & Support Services

Measure: Percent of Cabinet agenda items passed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: The source of data for analysis of the above-referenced measure is the Government Analyst, Connie Byrd, or other staff of the Office of Cabinet Affairs. The methodology for ascertaining data by which to analyze performance of the measure is to track the number of items that reach the cabinet agenda and how many of those items that are approved.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Division of Administrative Services

Service/Budget Entity: Executive Direction & Support Services

Measure: Percent of proposed agenda items that reach cabinet agenda

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: The source of data for analysis of the above-referenced measure is the Government Analyst, Connie Byrd, or other staff of the Office of Cabinet Affairs. The methodology for ascertaining data by which to analyze performance of the measure is to track the number of items proposed for cabinet agenda and how many of those items that actually reach cabinet agenda.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction/Support Services

Measure: Percent of employee relations successfully handled

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:

The measure was estimated for FY 03-04 based on information input from stakeholder and from actual case outcomes. For future years, the Bureau of Personnel Services will survey its stakeholders and obtain documented input measuring the successful outcome of employee relations cases.

Throughout the course of FY 03–04, the Bureau identified factors that influence this measure and developed strategies to better calculate this measure. Due to staff capacity and level of staff training early in the fiscal year, accurate and complete outcome measures were not captured for the first half of the fiscal year. Therefore, the data provided for the measure is an estimate.

Factors beyond the Bureau’s control influence successful handling of employee relations. Also, many cases that are initiated in one fiscal year are not concluded within the same fiscal year.

Steps have been put in place to enable more accurate measurement of this outcome for FY 04-05. Staff have received training on data gathering and outcome measurements.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of all budget amendment requests processed and submitted within 5 days of receipt

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

During the fiscal year, the Bureau of Budget and Planning maintains an electronic log of budget amendments in the form of an Excel spreadsheet. The Bureau analysts use the log to record the date when a budget amendment request is received from a division or district. A request is not to be considered “received”, nor is it to be entered as such on the log, until all necessary backup documentation has been received from the program area. Once this occurs, the analyst enters the received date on the amendment log. The analyst then prepares the necessary budget amendment forms and cover letter, assembles backup materials, and submits the package to his or her supervisor for approval. Each amendment must be approved by all Bureau of Budget and Planning supervisors and the Chief of Budget and Planning. Once this has occurred, the amendment is delivered to the Director of Administrative Services for his approval and signature, after which it is returned to Bureau of Budget and Planning. Upon receiving the signed amendment, the Bureau’s staff assistant transmits the amendment electronically and in hard copy to the Governor’s Office of Policy and Budget, and simultaneously records the date of submittal on the electronic amendment log. A comparison of this submittal date and the originally recorded receipt date determines whether or not the Bureau has met its five-day goal. The log is evaluated regularly, and on a quarterly basis the Bureau Chief or designee tabulates the total number of amendments submitted each quarter and the number submitted within five days of receipt. These figures are used to calculate quarterly performance percentages, which are recorded in the Performance Measure Data Collection (PMDC) system. This same calculation is performed at the end of the fiscal year on all amendments in order to determine the performance percentage for the entire fiscal year.

It should be noted that all analysts, supervisors, and the Bureau Chief are required to initial and date a routing slip that is attached to each amendment. This enables the Bureau to evaluate time frames involved in each step of the approval process in order to ascertain areas where performance enhancement strategies should be focused.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area

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:

Single source justification forms/packages are received by the Procurement Section and date stamped at the main reception desk when mail is opened and processed. Mail is processed twice each day. Walk-in requests are date stamped when received.

Single source packages are forwarded to the Commodities or Services Administrator for review and concurrence with the requested single source and then forwarded to the Operations and Management Consultant (OMC) responsible for processing requests for review and posting. The Operations and Management Consultant reviews documentation submitted along with other sources in an effort to substantiate the single source. If data is lacking to support the single source, the OMC requests additional information from the program area to support the request. The three-day processing time begins upon receipt of a fully supported request. Additional information requested will be date stamped in when received and given to the OMC to process.

A worksheet is maintained by the OMC tracking the date of receipt of completed package, posting date on the Vendor Bid System for review by the public, and other data elements through completion of final award notification or withdrawal/denial of the single source request.

The section has established a backup position (OMC) that is responsible for handling requests received during time periods when the primary responsible employee is out of the office. The reliability of the dates used to monitor performance measure success is sound. Time/date settings on various equipment used is periodically checked for accuracy. When date issues arise using time machines within the Procurement Section, it is very easy to convert the incorrect date to the correct date (for example: April 31, 2004 would convert to May 1, 2004 since there are only 30 days in April.)

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Administrative Services

Service/Budget Entity: Executive Direction and Support Services

Measure: Percent of property inventories received from division/districts that are reconciled by the close of the fiscal year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Inventories are printed from the FLAIR Property Subsystem based on the information in the system. The printed inventories are distributed to the division/districts to conduct the annual property inventory with instructions on how to conduct a proper inventory and report missing or found property. A date is established for the inventory to be completed and submitted for reconciliation. The person conducting the inventory must enter the location of all the property listed on the inventory or note that it is missing. If property is located with a DEP property number but not listed on the inventory then it is listed on a found inventory form provided with the inventory.

Once the inventory is complete, it is returned to the Records/Inventory Management Section for reconciliation. The inventory is date stamped in and the main control sheet is noted with the date received. Staff of the section reconcile the inventory and complete a form identifying discrepancies. Once all inventories are received and reviewed, all found property is compared to missing property and matches are made. The inventories involved are updated to reflect the found property and then all property that has been identified as missing is entered into the FLAIR Property Subsystem.

Listings are prepared of all missing property and turned into the Bureau of General Services, Bureau Office for review and submittal to the Division/Districts for their review and preparation of the necessary paper work required for missing items.

The above procedure is completed prior to June 30th of each fiscal year in compliance with Chapter 273, F.S.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of uplands instrument requests/applications completed within 12 months of receipt

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

List and describe the data source(s) for the measure.

Uplands Assignment Tracking System (ATS): A FoxPro database operated and maintained by the following Bureau of Public Land Administration, Division of State Lands Personnel – Susan Riggs and Gloria Nelson, Operations and Management Consultant Managers.

Describe the methodology used to collect the data and to calculate the result.

Applications for leases, easements and other requests are indexed on three computerized databases (Assignment Tracking, Instrument Tracking, and Access applications) maintained and operated by Bureau of Public Land Administration, Division of State Lands staff. All databases (Uplands Tracking System for uplands applications, Instrument Tracking System for submerged land applications and Asset Management) track all applications received. The data accumulated includes date assigned and date completed. The Submerged Land Instrument Tracking System has two additional control points to track the time that a document is out of Bureau Control (the time a document is sent to and from an applicant for final signatures). Eventually the three databases will be combined into one job assignment/tracking system.

Explain the procedure used to measure the indicator.

Executed instruments returned by the applicant.

VALIDITY: The Division of State Lands requests that the measure read as: Percent of uplands instrument requests/applications completed within 12 months as compared to those received. This wording is more comparable to other measures within the Land Management budget entity and will represent a more accurate and valid measure.

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

RELIABILITY:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of submerged land lease instruments completed within 12 months as compared to those received

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:

List and describe the data source(s) for the measure.

Instrument Tracking System: A FoxPro database operated and maintained by the Bureau of Public Land Administration, Division of State Lands personnel.

Describe the methodology used to collect the data and to calculate the result.

Applications for leases, easements and other requests are indexed on a computerized database (Instrument Tracking) maintained and operated by Bureau of Public Land Administration, Division of State Lands staff. The Instrument Tracking System for submerged land applications tracks all applications received. The data accumulated includes date assigned and date completed with two additional control points to track the time that a document is out of Bureau control (the time a document is sent to and from an applicant for final signatures).

Explain the procedure used to measure the indicator.

Executed instruments returned by the applicant.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data

testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

Measure: Percent of asset management instrument requests/applications completed within 12 months as compared to those received

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:

List and describe the data sources for the measure:

Asset Management (AM): An Access database operated and maintained by the following: Bureau of Public Land Administration, Division of State Lands Personnel (Lisa Cooley, Transaction Coordinator; and Janice Ellison, Operations Management Consultant Manager). As a check and balance, the Board of Trustees Land Database System (BTLDS) operated and maintained by Eric Schweska.

Describe the methodology used to collect the data and to calculate the result:

Applications for leases, easements and other requests are indexed on three computerized databases (Assignment Tracking, Instrument Tracking, Access applications) maintained and operated by Bureau of Public Land Administration, Division of State Lands staff. All databases (uplands applications and AM) track all applications received. The data accumulated includes date assigned and date completed. The Submerged Land Instrument Tracking system has two additional control points to track the time that a document is out of Bureau Control (the time a document is sent to and from an applicant for final signatures). Eventually, the three databases will be combined into one job assignment/tracking system.

Explain the procedure used to measure the indicator:

Executed instruments returned by the applicant.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Resource Assessment and Management

Service/Budget Entity: Florida Geological Survey

Measure: Net oil and saltwater spilled as a percentage of total liquids produced

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Spill data input consists of spill reports submitted by permitted operators and spill inspection reports submitted by Oil & Gas field inspectors. Raw production data are included on monthly production report forms (Oil & Gas Form 10) submitted by operators.

Operator and inspection spill report data are collected, filed, and totaled at the Tallahassee office of the Oil & Gas Section. Production data from Form 10's are entered into the Oil & Gas Database and are totaled on the Monthly Production Report. Percent of fluids spilled = {Total net spilled fluids} / {Total net fluids produced} X 100.

Production measurements are taken solely by the operator using industry standard procedures and gauges. Spills are measured by operator staff and our inspectors using the following techniques:

1. Vacuum trucks used for recovery of larger spills use tanks and gauges.
2. If a spill source is a plumbing leak between two gauges, spill amounts can be calculated using the discrepancy between the gauges.
3. If the rate of spill from a small leak can be measured by observing the time it takes to fill a calibrated container, and if previous inspections can bracket the leak's duration, an approximate spill amount can be calculated.
4. Evidence of many small leaks consists only of stained ground. In these cases our inspectors generally direct the operators to excavate the contaminated soil, which reveals the extent of the plume, the volume of affected soil, and whether the spill reached the water table. From these observations our inspectors attempt to estimate spill size. This method is mostly used for small crude oil spills. Small saltwater spills, particularly if accompanied by precipitation, might not be detectable.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Resource Assessment and Management

Service/Budget Entity: Laboratory Services

Measure: Average number of hours expended per full-time equivalent (FTE) in analyzing or interpreting environmental data

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Data Sources:

Hours Expended – Time DIRECT – Internet-based utility by which all employees in the Department account for hours worked and leave taken.

Methodology used to collect the data and calculate the result:

Hours worked performing activities related to the analysis or interpretation of environmental data, or in support of such activities, are entered in Time DIRECT by Bureau staff under the Level 1 activity, “Act3110: Interpret enviro data”. To calculate the measure, records are extracted from Time DIRECT and summarized to give the total number of staff hours spent on this activity. This total is divided by the number of full- or part-time staff (including OPS) employed by the Bureau who participated in the analysis or interpretation of environmental data.

The original standard (1600 hours/FTE) was based on the hours expended by one section in the Bureau who engage in this activity almost exclusively. The calculation method was changed to include all Bureau staff, resulting in a majority of individuals who divide their time between this and the Bureau’s other activity. A revised standard (500 hours/FTE) for FY 05-06 is more appropriate for this measure.

Validity:

Reliability:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Environmental Protection

Program: Bureau of Information Systems

Service/Budget Entity: Information Technology

Measure: Number of terabytes transported/BIS budget expended.

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:

Data shall be collected by measuring the total network packets moving through key communication devices of the DEP network. Concord, our network measuring software, will be used to collect the data.

Information Technology, for purposes of measuring the Bureau of Information System's (BIS) outcome measure, will be defined as the amount of DEP network traffic generated by employees' use for the given BIS budget expended. Since network traffic is indicative of information flow and actual effects of use, the measure provides a more comprehensive, enterprise view of how information impacts the agency towards support of its mission.

Using Concord, a network trends analyzing software product, network traffic is captured daily. Each month, the network traffic total is placed into a spreadsheet to obtain the year's network traffic results. A linear projection of expected out year traffic is produced to determine our likely traffic in the future. On the same spreadsheet, we take the baseline budget and project the likely 7% change in budget each year for out years. Each year, actual figures and actual budget dollars expended are used in the formula to report the actual measure result and to tweak the linear projections again, based on actual figures for the current year. The process is repeated each year. The terabytes projected for each year divided by the budget for that year produces the expected megabytes of traffic per unit of budget (per dollar), which presents a more meaningful benchmark of how much business is being handled through the availability of the IT network and resources designed to support the system against the cost.

[Total DEP network traffic / BIS Dollars Expended] = Cost per traffic unit

This formula will produce an efficiency coefficient, which can be measured from one year to the next. As a result we're requesting a change in the standard and the method of calculation as it pertains to calculating the standard.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

Based on OIG review, there is a moderate probability that this measure is reliable subject to verification of procedures and data testing results. There are clear and specific procedures for collecting data, reporting data, and calculating the measure. The measure definition, the description of the reporting system structure and the data definitions have been implemented based on program assertions.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Water Resource Management

Service/Budget Entity: Water Resource Protection and Restoration

Measure: Percent of facilities/sites in compliance

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:

The Department is still developing an appropriate weighted compliance measure to account meaningfully and accurately for all water regulatory programs with a single metric. The actual results reported for FY 03-04 are calculated using the first iteration of the measurement. The measurement will be refined for future year reporting. It is anticipated that a somewhat lower compliance rate will be reported--even if underlying compliance remains the same--when appropriate weighting is given to each of the different regulatory programs (which have different numbers of facilities, different numbers of compliance inspections, and different components to determining compliance).

Based on the change in methodology, and on its current level of performance, the Department requests revision of the FY 05-06 standard from 85% to 88%.

Validity:

OIG interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure. Based on the assessment methodology, there is a high probability that the measure is valid.

Reliability:

OIG interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. OIG determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented.

Based on OIG review, there is a moderate probability that this measure is reliable subject to verification of procedures and data testing results. There are clear and specific procedures for collecting data, reporting data, and calculating the measure. The measure definition, the

description of the reporting system structure and the data definitions have been implemented based on program assertions.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Water Resource Management

Service/Budget Entity: Water Resource Protection and Restoration

Measure: Percent change in gross per capita water use

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The information with which to report a value is taken from the USGS's Estimated Water Use in the United States, which is updated every five years. (The actual report is not usually available until at least two years after the dated year; that is, the 2005 report will not be published before 2007.) Therefore, the Department reports the same number for at least five years in a row. The reports are available online at <http://water.usgs.gov/watuse/>. The most recent report is available at <http://water.usgs.gov/pubs/circ/2004/circ1268/>, and includes detailed information on data sources and methodology.

The percent change is determined by dividing the difference between the per capita water use reported for Florida for the preceding five-year period (PCWU5) and the per capita water use for the then current reporting period (PCWUC) by the per capita water use for the preceding five-year period and reflecting the result as a percentage:

$$\frac{[(PCWU5) \text{ minus } (PCWUC)]}{PCWU5}$$

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Land Management

Measure: Percent of managed acres with invasive or undesired species controlled

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

The Office of Greenways and Trails has an active upland invasive plant management program. Actual acreage of invasive species infestations are mapped using a global positioning system (GPS) and a database maintained in ArcView.

To obtain the percent of managed areas with invasive species, the amount of acreage infested is divided by the total acreage of the Cross Florida Greenway and multiplied by 100.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low probability that the measure is valid. Terms need to be defined and methodology is not clear.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a low probability that the measure is reliable subject to verification of procedures and data testing results. Terms need to be defined and methodology is not clear.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Land Management

Measure: Number of acres designated as part of the statewide system of greenways and trails to date

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: To have lands and waterways designated into the Florida Greenways and Trails System, an application must be submitted to the Office of Greenways and Trails for review by the Florida Greenways and Trails Council and approval by the Secretary of the Department of Environmental Protection. The application will include the total acreage to be designated.

Changes to standards were necessary because FY 01-02 designated an additional 408,594 acres. Adding 135,533 designated acres from FY 00-01 to the additional 408,594 from FY 01-02 totals 544,127 acres designated for ending FY 01-02. A total of 709,288.37 acres were designated in FY 03-04, and OGT expects a 1.5% increase in acres designated for each year through FY 07-08.

The measure is the number of acres designated into the Florida Greenways and Trails System from the previous reporting period. A computer database has been developed to track acreage designated and to assist in monitoring the components of the system.

Trails were previously designated through legislation or by the Governor and Cabinet. When legislation was passed during the 1999 session creating the designation program, these trails were "grandfathered" into the new program. The total acreage for these trails was used as the baseline.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: State Park Operations

Measure: Percent change in state park acres from the prior fiscal year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: State park acres acquired are tied to jurisdictional agreements with the Division of State Lands and surveys of parks land.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: State Park Operations

Measure: Percent change in number of state parks acres restored or maintained in native state from the prior fiscal year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: Data are gathered from Parks and Districts by Division of Recreation and Parks staff for burn acres and acres of exotic plants removal acres and then compiled in annual reports.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: State Park Operations

Measure: Percent increase in the number of visitors from the prior fiscal year

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: Staff input park attendance data for each state park into the computer database. Attendance mechanisms at parks vary by size and type of park. Additional estimating techniques are also used where appropriate.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Total number of degraded areas in state buffer preserves enhanced or restored

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Revise measure language as follows:

Total number of degraded areas in National Estuarine Research Reserves enhanced or restored.

Suggested standard for FY 04-05 is 1,610

This is based on reduction of uplands under CAMA management due to reorganization in FY 04-05. CAMA no longer manages state buffer preserves. Uplands managed are now only within the National Estuarine Research Reserves. The number of acres restored in FY 04-05 will be substantially lower relative to FY 03-04, thus the lower standard.

Data Sources and Methodology:

Data source in MS Excel spreadsheets. This measure is a combination of several other measures compiled by CAMA. CAMA conducts several types of restoration/enhancement and reports them independently. This measure is the sum of all habitat restoration/enhancement activities.

Restoration/enhancement activities include:

- Hydrologic restoration – Restoration of natural water flows disrupted by human activities. Activities would include filling of canals or ditches, removal or placement of culverts through obstructions such as dikes or roadbeds.
- Number of acres restored through use of prescribed fire – all managed fire-dependent habitats are divided into burn units. When ignited, all acres within a burn unit are presumed to have burned. Burn units are measures using various techniques depending on the size and terrain of the area of control and the species controlled.
- Acres of invasive or undesirable plants controlled – measured directly using various techniques depending on the size and terrain of the area of control and the species controlled.
- Revegetation/reforestation – replanting of trees or other vegetation to restore a natural plant community measured directly using various techniques depending on the size and terrain of the area.

Methods for measuring area include:

- measuring tape - measures short distances
- square quadrant - measures small areas
- map wheel - measures longer distances
- optical rangefinder - measures long distances
- GPS (global positioning system) - a satellite based navigation system that directly measures location and area in the field.
- GIS (geographic information systems) a computer based mapping system for area and distance calculation using maps, GPS, aerial photographs and other data sources.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Percent change in the number of degraded acres in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year

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.

Change measure language as follows: “Percent change in the number of degraded acres in ~~state buffer preserves~~ National Estuarine Research Reserves enhanced or restored from those enhanced or restored in the previous fiscal year. “

Suggested standard for FY 04-05 is -71.9% change

1. This definition was changed to be expressed as a percentage of change relative to last year’s measure; therefore, the baseline value reflects the new method of calculation
2. Also, the acres of uplands under CAMA management has been reduced by 77% due to reorganization. This change is reflected in the FY 04-05 standard.

Data Sources and Methodology:

Data source is MS Excel spreadsheets

$(AC - AP) / AP \times 100 =$ % change in acres of degraded areas restored where:

AC = acres restored in the current year

AP = acres restored in the previous year

Acres restored is an approved measure.

Validity:

“Acres restored” is an approved and valid measure. The new measure expresses acres restored as a percentage relative to the acres restored during the last fiscal year. Thus, the measure is valid

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

“Acres restored” is an approved and reliable measure. This new measure expressed acres restored as a percentage relative to the acres restored during the last fiscal year. Thus, the measure is reliable.

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Coastal and Aquatic Managed Areas

Service/Budget Entity: Recreation and Parks

Measure: Percent increase of managed lands infested by invasive plants

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:

Change measure language as follows: “Percent ~~increase of~~ change in managed lands infested by invasive plants.” The language is proposed because increase of exotics is not our goal.

Change approved performance measure standard for FY 04-05 from 8.2% to -67.8%.

This measure was changed last year to be expressed as a percentage of change relative to last years measure; however, the measure was not defined and the baseline value was not altered to reflect the new method of calculation. Also, the acres of uplands under CAMA management has been reduced by 77% due to reorganization. This change is reflected in the revised FY 04-05 standard and the amended wording.

The data source is MS Excel spreadsheets.

$(AC - AP) / AP \times 100 = \% \text{ change in acres infested by invasive plants}$

where:

AC = acres infested in the current year

P = acres infested in the previous year

Methods for measuring area include:

- measuring tape: measures short distances
- square quadrant: measures small areas
- map wheel: measures longer distances
- optical rangefinder: measures long distances
- GPS (global positioning system): a satellite based navigation system that directly measures

location and area in the field.

- GIS (geographic information systems) a computer based mapping system for area and distance calculation using maps, aerial photographs and other data sources.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Percent increase in number of visitors

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Data source is MS Excel spreadsheets

$(AC - AP) / AP \times 100 =$ % change in number of visitors where:

AC = numbers attending in the current year

AP = number attending in the previous year

Numbers attending is an approved performance measure

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Number of sea grass monitoring stations

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:

The data is in an MS Excel spreadsheet. This is the number of locations at which CAMA staff assess the occurrence and health of sea grasses in the aquatic preserves, national estuarine research reserves and the national marine sanctuary.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Number of water quality monitoring stations

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:

The data are in an MS Excel spreadsheet. This is the number of locations at which CAMA staff assess the water quality within the aquatic preserves, national estuarine research reserves and the national marine sanctuary.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Recreation and Parks

Service/Budget Entity: Coastal and Aquatic Managed Areas

Measure: Number of vessel groundings investigated

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:

The data is from an MS Excel spreadsheet. CAMA staff, primarily within the Florida Keys National Marine Sanctuary, investigate all reported vessel groundings to determine the extent of damage to submerged resources. The assessments can result in fines and initiate restoration activities.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Air Assessment

Measure: Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago

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.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure; this measure is approved as valid.

Reliability: Same as approved measure; this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Air Assessment

Measure: Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Air Assessment

Measure: Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago

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.

Standard: 1.25% per year

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five-year period. This standard was later revised to 1.25% to reflect the results of carbon monoxide emissions as nitrous oxides and sulfur dioxides are reduced at a higher rate.

Data Sources and Methodology: Same as approved measure

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as reliable.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Air Assessment

Measure: Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago

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.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Pollution Prevention

Measure: Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago

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.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five-year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Pollution Prevention

Measure: Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago

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.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Pollution Prevention

Measure: Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago

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.

The standard is 1.25%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five-year period. This standard was later revised to 1.25% to reflect the results of carbon monoxide emissions as nitrous oxides and sulfur dioxides are reduced at a higher rate.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources Management

Service/Budget Entity: Pollution Prevention

Measure: Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

The standard is 2.5%

The division inadvertently used 4 years in the wording of the measure instead of five years. The previous standard for this measure was .5% per year. Therefore, to reach 2.5% at .5% per year it requires a five-year period.

Data Sources and Methodology: Same as approved measure.

Validity: Same as approved measure, this measure is approved as valid.

Reliability: Same as approved measure, this measure is approved as valid.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources

Service/Budget Entity: Utility Siting and Coordination

Measure: DELETE: Number of certifications and follow-ups of specified facilities

NEW: Percent improvement in electric generation capacity compared with baseline CY 2002

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Use known capacity in megawatts per certified or certification eligible project. Track action on a project per FY. If acted upon, count capacity in an overall summation, then compare with statewide generation capacity in CY 2002. This CY is used because the data is from a reliable source, and complete information was available (Homeland Security issues affected future data sources).

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources

Service/Budget Entity: Utility Siting and Coordination

Measure: DELETE: Number of certifications and follow-ups of specified facilities

NEW: Percent improvement in natural gas capacity compared with baseline CY 2002

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:

Use known capacity in million cubic feet per day per certified or certification eligible project. Track action on a project per FY. If acted upon, count capacity in an overall summation, then compare with statewide generation capacity in CY 2002. This CY is used because the data is from a reliable source, and complete information was available.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate probability that the measure is reliable subject to additional data sources and methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Air Resources

Service/Budget Entity: Utility Siting and Coordination

Measure: DELETE: Number of certifications and follow-ups of specified facilities

NEW: Percent improvement in electric transmission capacity compared with baseline CY 2002

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:

Use known capacity in kilovolt-amperes per certified or certification eligible project. Track action on a project per FY. If acted upon, count capacity in an overall summation, then compare with statewide generation capacity in CY 2002. This CY is used because the data is from a reliable source, and complete information was available.

Validity:

OIG reviewed the revised measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

Reliability:

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a low to moderate probability that the measure is reliable subject to additional data sources and methodology description, verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Law Enforcement

Service/Budget Entity: Environmental Investigation

Measure: Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs

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: A physical and electronic record is made of each marine facility that participates in either the Clean Marina or Clean Vessel Act Grant programs. A participant includes a facility that has installed a pump-out through a DEP grant or a facility that has been designated as a Clean Marina or a Clean Boatyard. The number of participating marine facilities are summarized from the database.

That number is then compared to data of the prior reporting year through the following calculation to determine the incremental change in number of facilities. The percent change is the incremental change in the reporting period divided by the number of facilities participating in the first reporting year times 100.

The calculation used is as follows:

$$\frac{\text{Current Reporting Year Number} - \text{Prior Reporting Year Number}}{\text{First Reporting Year Number}} \times 100$$

Validity: Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed.

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid.

Reliability: The 15% standard was based on previous years percent of growth in the number of marine facilities participating in the clean vessel and clean marina programs. As more marine facilities join the program, it will be harder to sustain this rate of participation. This is due in

part to the fact that the market is a finite size and not expanding. A more realistic and achievable standard for FY 05-06 would be 12%.

OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: Law Enforcement

Service/Budget Entity: Environmental Investigations

Measure: Ratio of clean facilities to total number of known marinas and boatyards

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: A physical and electronic record is made of each marine facility that participates in either the Clean Marina or Clean Vessel Act Grant programs. A participant includes a facility that has installed a pump-out through a DEP grant or a facility that has been designated as a Clean Marina or a Clean Boatyard. The number of participating marine facilities are summarized from the database.

That number is then compared to data of the prior reporting year through the following calculation to determine the incremental change in number of facilities. The percent change is the incremental change in the reporting period divided by the number of facilities participating in the first reporting year times 100.

The calculation used is as follows:

$$\frac{\text{Current Reporting Year Number} - \text{Prior Reporting Year Number}}{\text{First Reporting Year Number}} \times 100$$

Validity: Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed.

The results of the review indicated a high probability of validity.

Reliability: The original measure figure of 72 clean facilities included only marinas and boat yards designated under the Clean Marina Program in the calculation. Facilities with pumpout installations provided under Florida's Clean Vessel Act Grant Program were erroneously omitted in the original calculation. Inclusion of pumpout facilities is necessary to capture the total picture reflected in the methodology above as the ratio of clean facilities to total number of known marinas and boatyards. If pumpout facilities were included in the original baseline measurement figure, the standard ratio numbers for FY 05-06 would be 440/2007.

Appendix E

Glossary of Acronyms and Terms

ACE: Army Corps of Engineers

Acquisition and Restoration Council: A nine-member group, appointed by the Legislature to make recommendations to the Board of Trustees on the acquisition, management, and disposal of state-owned lands.

AM: Asset Management database

ARC: Acquisition and Restoration Council

ArcView: A software application for mapping used by the Office of Greenways and Trails.

ARMS: Air Resource Management System

Asset Management: An Access database operated and maintained by the Bureau of Public Lands.

Assignment Tracking System: A database maintained by the Department's Bureau of Public Lands.

ATS: Assignment Tracking System

Australian Melaleuca Tree: A large evergreen tree typically 65 feet in height with a brownish white, many-layered papery bark. Native to Australia and Malaysia, melaleuca was introduced into Florida in 1906 as a potential commercial timber and later extensively sold as a landscape ornamental tree and windbreak. It was also planted to dry up the Everglades to decrease mosquito populations and allow for development. Population estimates indicate melaleuca trees inhabit more than 400 thousand acres, mostly in southern Florida.

AutoOZN: Software application sponsored by the Air Resources Management program.

BACT: Best Available Control Technology

BAR: Bureau of Air Regulation

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Basin: The entire surface area that collects water to supply a particular water body (e.g., a lake or river).

Bathymetric Surveys: The measurement of the depths of oceans, seas or other large bodies of water, typically using narrow swath acoustic systems.

BAWWG: Biological Assessment of Wetlands Work Group

BEI: Bureau of Environmental Investigations

BER: Bureau of Emergency Response

Bioaccumulation: The buildup of chemicals in a plant or animal, with generally greater accumulation in animals higher up on the food chain.

Bioassessment: Using biological approaches to measure and evaluate the consequences of human actions on biological systems.

Biocriteria: Numerical values or narrative expressions that describe the condition of aquatic, biological assemblages of reference sites of a given aquatic life use designation.

BIS: Bureau of Information Systems

Board of Trustees Land Database System: This system contains mapping data, tabular data, and images related to the historic and current transfer of land into or out of Board of Trustees ownership. The system allow queries on historic and current document and mapping data; retrieval of document images; and viewing of GIS parcels displayed on the map, which represent the parcels described in the archived Board of Trustees of the Internal Improvement Trust Fund land record documents.

BOT: Board of Trustees

BPP: Bureau of Park Patrol

BPSS: Bureau of Petroleum Storage Systems

BRACE: Bay Regional Atmospheric Chemistry Experiment

Brownfield: Real property, the expansion, redevelopment, or reuse of which may be complicated by actual or perceived environmental contamination. Brownfield Redevelopment Act was passed in 1997 by the Florida Legislature, creating a program that authorizes local governments to designate brownfield areas by resolution if certain criteria are met, including public notice requirements and the establishment of an advisory committee to improve public participation. The Act provided for the Department of Environmental Protection, or an approved local pollution control program, to enter into a brownfield site rehabilitation agreement with the applicant and to provide regulatory oversight for the cleanup process.

BTLDS: Board of Trustees Land Database System

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

Bureau of Emergency Response: This section of the Division of Law Enforcement responds to incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment. Typically, these are inland and coastal spills of hazardous materials, such as petroleum or other contaminants, or may be chemical or biological agents of mass destruction.

Bureau of Air Regulation: The section of the Air Resource Management responsible for permitting.

Byte: Set of adjacent bits, now commonly a group of eight, used in computing to represent a unit of data

such as a number or letter.

CAA: Clean Air Act

CAAA: Clean Air Act Amendments

CAMA: Coastal and Aquatic Managed Areas

Captiol Regional Medical Center: Hospital and outpatient complex serving the Tallahassee area; formerly Tallahassee Community Hospital (TCH).

CARL: Conservation and Recreation Lands

Cartographic: Pertaining to the science of making maps.

Causeway: A raised path or road over a marsh or water or across land that is sometimes covered by water.

CCA: Chromated Copper Arsenate

CERP: Comprehensive Everglades Restoration Plan

CHNEP: Charlotte Harbor National Estuary Program

Chromated Copper Arsenate (CCA): A wood preservative, the most commonly used in Florida and the United States until the phase-out in January 2004 for residential uses. CCA contains high concentrations of chromium, copper and arsenic. When burned, CCA generates an ash containing high concentrations of these metals.

CID: Criminal Investigations Division

CIO: Chief Information Officer

CIP: Capital Improvements Program Plan

Circuit Riders: Retired engineers and operators who provide technical assistance to small drinking water and wastewater treatment plants, concentrated animal feeding operations, and local government drinking water wellhead protection programs.

Clean Marina: A designation given to environmentally conscious marinas that join a voluntary program. The Clean Marina program is based on best management practices and developed through a partnership of Florida marinas, boatyards, boaters, and government.

CO₂: Carbon Monoxide

Cogon Grass: A threatening invasive exotic perennial plant native to Southeast Asia, having no natural pests to check its progress.

Comprehensive Everglades Restoration Plan: The 30-year, \$7.8 billion Plan became law in 2000, creating a legally binding agreement between the state and federal government to reserve the water

necessary to protect of the Everglades. 1

Concord: A software product used to analyze network traffic.

Contaminant Assessment Reports: Summary of waste clean-up findings developed by the Florida Geological Survey program.

Contamination Locator Map: A web-based database to provide Florida's residents with access to information about the location of known waste clean up sites.

COT: Commercial-Off-the-Shelf System

Cross Florida Greenway: Crossing central Florida from the Gulf of Mexico to the St. Johns River, the Marjorie Harris Carr Cross Florida Greenway occupies much of the land formerly known as the Cross Florida Barge Canal. This 110-mile corridor traverses a wide variety of natural habitats and offers a variety of trails and recreation areas.

CWM: Comprehensive Watershed Management

DACS: Department of Agricultural and Consumer Services

D3-A: A legislative budget request (LBR) exhibit, which presents a narrative explanation and justification for each issue for the requested years.

DCA: Department of Community Affairs

Debt Service: The amount of interest and sinking fund payments due annually on long-term debt.

Decennial: Consisting of or lasting for 10 years; occurring or being done every 10 years.

Deep-Well Injection: A waste disposal technique in which industrial waste, sewage, radioactive waste, and (in the case of oil and gas production or reverse osmosis potable water production) saltwater are pumped under high pressure through wells that are cased and cemented at shallow levels, such that the disposed fluids will be forced into confined formations that are isolated and well below potential sources of drinking water.

Demand: The number of output units that are eligible to benefit from a service or activity.

DEP: Department of Environmental Protection

Dissolved Oxygen: The volume of oxygen that is contained in water.

DMS: Department of Management Services

DOAH: Division of Administrative Hearings, a part of the Department of Management Services. Administrative Law Judges conduct hearings on matters in dispute, including Utility Siting case hearings.

1 *Land and Recreation Accomplishments*. Retrieved from <http://depnet/deptop/desk.of/2002/cover77.pdf> on August 16, 2004.

DOH: Department of Health

DOI: Department of Insurance

Dolomite: Calcium magnesium carbonate. In rock form, dolomite is a sedimentary rock containing more than 50% of the minerals calcite and dolomite, with dolomite being the most abundant.

DOT: Department of Transportation

DRI: Developments of Regional Impact

DWM: Division of Waste Management

DWRM: Division of Water Resource Management

EAOR: Electronic Annual Operating Report

EASIR: Electronic Access System for Inspection Information Retrieval

ECO: Emergency Coordinating Officers

Ecological Integrity: The condition of an unimpaired ecosystem as measured by combined chemical, physical (including physical habitat), and biological attributes.

Ecosystem: A place having unique physical features, encompassing air, water, and land, and habitats supporting plant and animal life.²

Ecotourism: The effort to attract visitors to a particular area for the purpose of visiting, enjoying and learning about nature and natural resource-based attractions or locations. In Florida, ecotourism is primarily related to the state's system of nationally prominent State Parks, a growing network of greenways and trails and the state's world-renowned top-rated beaches.

EDMR: Electronic Discharge Monitoring Report System

Electromagnetics: The properties and interactions of objects with electric and magnetic fields.

EMC: Software application currently in use by the Air Resource Management program to monitor air quality

EMF: Electric & Magnetic Fields standards, adopted pursuant to ss. 403.061(30) and 403.523(10), F.S., and Ch. 62-814.450 F.A.C. Electric fields are measured in kilovolts per meter. Magnetic fields are measured in milliGauss.

Environmental Resource Permitting: A part of the Division of Water Management, this program reviews development that alters the flow of water over the land or affects wetlands and other surface waters.

Environmental Regulatory Commission: Established through s. 403.804, F.S., the Commission is the

² U.S. Environmental Protection Agency.

standard-setting authority for the Department, holding regular public meetings including rule adoption hearings.

EOG: Executive Office of the Governor

EPA: Environmental Protection Agency

EPASP: Electronic Permitting Application System Program

Epidemiology: The scientific study of the causes and transmission of disease within a population.

EPS: Environmental Problem Solving

ERC: Environmental Regulatory Commission

Erosion: The gradual wearing away of rock or soil by physical breakdown, chemical solution, and transportation of material, as caused, for example, by water, wind, or ice.

ERP: Environmental Resource Permitting

ERT: Environmental Response Team

ESTIR: Electronic Storage Tank Information Reporting system

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

Estuary: A partially enclosed body of water formed where freshwater from rivers and streams flows into the ocean, mixing with the salty seawater.³

FAC: Florida Administrative Code

FCO: Fixed Capital Outlay

FCMP: Florida Coastal Management Program

FDACS: Florida Department of Agriculture and Consumer Services

FDEP: Florida Department of Environmental Protection

FDLE: Florida Department of Law Enforcement

FDOT: Florida Department of Transportation

FFWCC: Florida Fish and Wildlife Conservation Commission

FFMIS: Florida Financial Management Information System

³ U.S. Environmental Protection Agency.

FGCC: Florida Greenways Coordinating Council

FGS: Florida Geological Survey

First Magnitude Spring: A spring with a measured flow of at least 100 cubic feet per second.

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

FKNMS: Florida Keys National Marine Sanctuary

FLAIR: Florida Accounting Information Resource Subsystem

Florida Coast Management Program: Transferred in 2002 from the Department of Community Affairs to the Department of Environmental Protection, this program is based on a network of agencies implementing 23 statutes that protect and enhance the state's natural, cultural, and economic coastal resources. The goal of the program is to coordinate local, state, and federal agency activities using existing laws to ensure that Florida's coast is protected.

Florida Forever: Blueprint for conservation of Florida's natural resources through restoration of damaged environmental systems, water resource development and supply, increased public access, public lands management and maintenance, and increased protection of land by acquisition of conservation; replaced the Preservation 2000 Program.

Florida Keys National Marine Sanctuary: The 2,800 square nautical mile area surrounding the entire archipelago of the Florida Keys and including the productive waters of Florida Bay, the Gulf of Mexico and the Atlantic Ocean.

FRDAP: Florida Recreation Development Assistance Program

F.S.: Florida Statutes

Fuller's Earth: A general term that can be applied to many types of clay that have an exceptional ability to absorb coloring materials from oils of animal, vegetable, and mineral origin. In Florida, the term is narrowly limited. Subsection 378.403(6), Florida Statutes, defines Fuller's Earth as clay possessing a high absorptive capacity consisting largely of the minerals montmorillonite or palygorskite. Fuller's Earth clay also includes the mineral attapulgit.

FWCC: Fish and Wildlife Conservation Commission

FY: Fiscal Year

GAA: General Appropriations Act

Geodetic: A branch of applied mathematics concerned with the determination of the size and shape of the earth and the exact positions of points on its surface and with the description of variations of its gravity field.

Geophysical: A branch of earth science dealing with the physical processes and phenomena occurring especially in the earth and in its vicinity. Geophysics deals with a wide array of geologic phenomena, including the temperature distribution of the Earth's interior; the source, configuration, and variations of the geomagnetic field; and the large-scale features of the terrestrial crust.

GIS: Geographic Information System

GPS: Global Positioning System

GR: General Revenue Fund

Graphical User Interface (GUI): A program user interface that takes advantage of the computer's graphics capabilities to make the program easier to use. A user interface can be the keyboard, mouse, computer system menu, or any boundary across which the user and the computer system meet and act on or communicate with each other.

Greenway: As defined in Chapter 260, F.S., a linear open space established along either a natural corridor, such as a river front, stream valley, or ridgeline, or over land along a railroad right-of-way converted to recreational use, a canal, a scenic road, or other route; any natural or landscaped course for pedestrian or bicycle passage; an open space connector linking parks, nature reserves, cultural features, or historic sites with each other and populated areas; or a local strip or linear park designated as a parkway or green belt.

Groundwater: Water that is found underground in cracks and spaces in soil, sand, and rocks.

GTMNERR: Guana Tolomato Matanzas National Estuarine Research Reserve

HB: House Bill

Heavy Minerals: Dense grains found not only in rocks, but also in different types of sand.

Hydrilla: A submersed plant native to Africa and Southeast Asia that is a major aquatic weed throughout most of the world's warmer climates. Hydrilla was introduced into Florida in the early 1950s and by the early 1990s occupied more than 140,000 acres of public lakes and rivers. Intensive interagency management has reduced the above ground portions of hydrilla to fewer than 50,000 acres.

Hydro Geological Research: Geological research focused on aquifer-system framework delineation, karst hydrogeology, and hydrochemistry of aquifer storage and recovery sites, surface water-groundwater interaction, mineral-resource assessment and mapping, geological hazards and environmental quality studies.

IFAS: Institute for Food and Agricultural Sciences (University of Florida)

IHN: Integrated Habitat Network

IMS: Integrated Management Systems

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is sometimes used as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

Instrument Tracking System: A FoxPro database operated and maintained by the Bureau of Public Land Administration, Division of State Lands personnel.

Integrated Habitat Network: Serves as a guide for permitting and reclamation in the in the Central Florida phosphate mining district, with the objective of improving wildlife habitat, benefiting water quality and quantity, and connect the river systems in the mining region with significant environmental features.

Invasive Plant or Invasive Exotic Plant: A plant species that is not native to a particular geographic area (in this case, Florida) and has been introduced into that area through intentional or unintentional artificial means.

IOE: Itemization of Expenditure

IT: Information Technology

IWR: Impaired Waters Rule

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

Karst: A type of terrain characterized by sinkholes, caves, disappearing streams, springs, rolling topography, and underground drainage systems. Such terrain is created by ground-water dissolving limestone. 4

Lagoon: A coastal body of shallow water formed where low-lying rock, sand, or coral presents a partial barrier to the open sea.

Lake Worth Lagoon: Historically, Lake Worth Lagoon was a freshwater lake with drainage from a swampy area along the western edge. Today, Lake Worth Lagoon is connected to the Atlantic Ocean by two permanent inlets. The Atlantic Intracoastal Waterway runs the entire length of the Lagoon. Eight causeways and bridges connect the mainland to the barrier island. Twenty-eight marinas and hundreds of private docks are scattered along the shoreline.

LAN: Local Area Network

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

4 DEP Bureau of Geology.

LATF: Land Acquisition Trust Fund

LAVA: Trade name for document imaging software

LBC: Legislative Budget Commission

LBR: Legislative Budget Request

LCT: Legal Case Tracking

Legal Case Tracking: An Oracle database application used by the Office of the General Counsel to track the legal cases they handle.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F.: Laws of Florida

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Low flows: Reduced water flow, which affects rivers by allowing salt water to move upstream, causing high sodium content in fresh water.

LRPP: Long-Range Program Plan

LWCF: Land and Water Conservation Fund

LWL: Lake Worth Lagoon

MAN: Metropolitan Area Network

Marsh: A tract of soft, wet land usually characterized by grassy vegetation.

Mean High Water Line: Point used to mark the boundary of a body of water.

Mercury: A poisonous heavy silver-white metallic chemical element that is liquid at room temperature.

Methyl Mercury: A highly toxic, bioaccumulative form of mercury often created when mercury is mixed with other contaminants, such as sulfate.

METRA: Metropolitan Environmental Training Alliance

MFL: Minimum Flows and Levels

Muck Farm: Organic farm lands in southern Florida originated from the drainage of marshes consisting largely of decomposing sawgrass. Upon decomposition of the organic matter, nutrients are released (mineralized), becoming available for plant uptake. 5

NAAQS: National Ambient Air Quality Standards

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

NASA: National Aeronautics and Space Administration

NASBO: National Association of State Budget Officers

NERR: National Estuarine Research Reserves

Neurotoxin: A poisonous complex, especially of protein, that acts on the nervous system.

NOAA: National Oceanic and Atmospheric Administration

NO₂: Nitrogen Dioxide

Non-Point Source: A physical, visual, touchable avenue that carries nutrients to a waterway. Examples include a ditch or pipe through which wastewater effluent might reach a river, stream, or lake. A large dairy or farm that might collect agricultural runoff in holding ponds and release some of the water via overflow pipe or ditch.

Non-Recurring: Expenditure or revenue that is not expected to be needed or available after the current fiscal year.

NPL: National Priorities List

NPS: Non-Point Source

NSR: New Source Review

5 Hochmuth, George; Hanlon, Ed; Nagata, Russell; Snyder, George; and Schueneman; Tom. *Fertilization recommendations for crisphead lettuce grown on organic soils in Florida*. University of Florida Institute of Food and Agricultural Sciences.

O₃: Ozone

Objective: Specific, measurable, intermediate ends that mark progress toward achieving the associated goal.

OCA: Other cost accumulators

OGT: Office of Greenways and Trails

OMC: Operations Management Consultant

OPB: Office of Policy and Budget, Executive Office of the Governor

OPS: Other Personal Services

ORDC: Outdoor Recreation Development Council

Outcome: See Performance Measure.

Other cost accumulators: Refers to accounting codes in the FLAIR system.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services that support the agency mission.

Pass Through: Dollars that flow through an agency's budget for which the agency has no discretion with respect to spending or performance. Examples of pass-through include double budget for data centers, tax or license for local governments, WAGES contracting, etc.

PAT: Permitting Action Tree

Pb: Lead

PBPB/PB2: Performance-Based Program Budgeting

P2: Pollution Prevention

Peer Review: Assessment of an article, piece of work, or research by people who are experts on the subject.

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input: the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome: an indicator of the actual impact or public benefit of a service.
- Output: the actual service or product delivered by a state agency.

Performance Measures Data Collection System: A web-accessed Oracle database, developed for use by Department staff, to collect and store performance measure data by activity, budget entity, and program.

Phosphogypsum: The solid waste byproduct that results from the process of wet acid phosphorus production.

Phosphogypsum Stacks: Piles of waste resulting from wet acid phosphorus production, including phosphate mines or other sites that are used for the disposal of phosphogypsum.

Pipe Clay Areas: Areas of land in which a type of fine, white clay is found.

PLSS: Public Land Survey System

PM: Particulate Matter

PM2.5: Software application under development through the Air Resources Management program

PMC: Program Management Committee

PMDC: Performance Measures Data Collection System

Policy Area: A grouping of related activities to meet the needs of customers or clients that reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Pollution Prevention: Any practice which: a) reduces the amount of any hazardous substance, pollutant, or contaminant entering any waste stream or otherwise released into the environment (including fugitive emissions) prior to recycling, treatment, or disposal; and b) reduces the hazards to public health and the environment associated with the release of such substances, pollutants, or contaminants. The term includes: equipment or technology modifications, process or procedure modifications, reformulation or redesign of products, substitution of raw materials, and improvements in housekeeping, maintenance, training, or inventory control.

Preservation 2000 Program: Public acquisition and protection of more than 1.25 million acres of land.

Preserves: A piece of water or land owned by the government or conservation group, where wildlife, plants, or geographical features are protected or where fish or wild animals are bred.

Privatization: Occurs when the state relinquishes its responsibility or maintains some type of partnership role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize

identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for FY 2003-2004 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "Budget Entity" for purposes of the LRPP.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Public Land Survey System: A system of 250,000 section corners, created in 1824, that provides the basis for all land titles and land ownership boundary descriptions.

QA: Quality Assurance

Radon: A colorless, odorless, tasteless, and radioactive gas. It is formed during the radioactive decay of Radium-226, which is a decay product in the uranium series. Low concentrations of uranium and its decay products, especially Radium-226, occur widely in the earth's crust. Thus, radon is naturally occurring and is being generated continuously. A portion of the radon formed during radioactive decay moves through pores in the soil to the soil surface and enters the air, while some remains below the surface and dissolves in ground water.

RBCA: Risk-Based Corrective Action

Recharge Area: An area that allows water to enter the aquifer. Such an area is particularly vulnerable to any pollutants that could be in the water. This is a very slow process whereby water infiltrates the ground surface and then percolates through the sediments until it either reaches a zone of saturation above an impermeable rock layer creating a water table or continues through the rock layer in a number of ways and recharges an aquifer.⁶

Reclaimed Water Reuse Systems: Systems that capture domestic wastewater, give it a high degree of treatment, and use the resulting high-quality reclaimed water for a new, beneficial purpose. Extensive treatment and disinfection ensure that public health and environmental quality are protected.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Remediation: A remedy or solution to a particular problem, designed to help people with to improve their skills or knowledge; an alternative to litigation.

Risk-Based Management: The skillful handling or use of resources based on, or in order to reduce the probability that injury, damage, or loss will occur.

RRT: Regional Response Team

⁶ *Human impacts on environmental systems* (2000). Princeton Environmental Science Institute.

Salinity: Measure of the concentration or level of salt.

Sanctuary: A place or area of land where wildlife is protected from predators and from being destroyed or hunted by human beings.

SB: Senate Bill

SBAP: Small Business Assistance Program

SBP: State Buffer Preserves

SCITS: Secretary's Correspondence/Information Tracking System

SCO: Siting Coordination Office

SEACO: Southeast Air Coalition for Outreach

Secretary's Correspondence/Information Tracking System: This system is used by the Office of Citizen Services to log customer service requests and responses.

Secretary's Public Affairs Network System: The database in which all Department outreach staff enter media contacts.

Seismic Tomography: A technique for three-dimensional imaging of the Earth's interior by using a computer to compare the seismic records from a large number of stations. Similar in concept to a CAT scan used for medical purposes.

SERT: State Emergency Response Team

Service: See Budget Entity.

SFERTF: South Florida Ecosystem Restoration Task Force

SFWMD: South Florida Water Management District

SFY: State Fiscal Year

Significant Compliance (Waste Program): A facility that has not committed a significant non-compliance violation (SNC), also known as a "Major" or "Moderate" violation, which actually resulted in, or is reasonably expected to result in, pollution in a manner that represents a significant threat to human health or the environment.

Sinkhole: A natural depression in the land surface, especially in limestone, where a stream flows underground into a passage or cave.

Sinkhole Dumping: Improper disposal of waste into sinkholes.

Siting: A procedure for the selection and utilization of sites for electrical generating facilities, or other utility-related facilities, and the identification of a state position with respect to each proposed site.

Silviculture: A branch of forestry dealing with the development and care of forests with respect to human objectives.

SJRWMD: St. Johns River Water Management District

Sludge: The solids in sewage that separate out during treatment.

Small Business Assistance Program: Established by Title V of the Clean Air Act Amendments of 1990, this program resides in the Division of Air Resource Management and provides technical and regulatory assistance to small businesses in the state.

SPAN: Secretary's Public Affairs Network System

SO₂: Sulfur Dioxide

Soil Toxicity: The degree to which soil is contaminated and/or poisonous.

Solid Waste Facility Locator: A web-based tool providing locational information on old, closed landfills to assist local governments and developers in land use decisions.

Source Water Assessment and Protection: A program designed to assess potential sources of water pollution, so that strategies for reducing those threats can be developed and implemented.

Sovereign Submerged Lands: State-owned property that is submerged under a body of water.

Standard: The level of required performance for an outcome or output.

STCM: Storage Tank Contamination Monitoring

STO: State Technology Office

Sulfate: A salt or ester of sulfuric acid; this chemical is often found in runoff from farms.

Surface Resistivity: A geologic sensing technology that provides a 2-D image of subsurface features.

SWAP: Source Water Assessment and Protection

SWFRRCT: Southwest Florida Regional Restoration Coordination Team

SWFWMD: South West Florida Water Management District

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

TEA 21: Transportation Equity Act 21

Terabytes: An information unit of one trillion bytes.

TF: Trust Fund

TimeDIRECT: The database used to record employee hours worked and leave accrued and taken.

TMDL: Total Maximum Daily Load

TMH: Tallahassee Memorial Healthcare

Toxicology: The scientific study of poisons, especially their effects on the body and their antidotes.

Trails: Linear corridors and their adjacent land or water that provide public access for recreation or authorized alternative modes of transportation.

Transportation Equity Act: Transportation Equity Act (TEA) 21 enhancement dollars are the state's share of Federal road funds set aside for non-motorized alternative transportation routes, historic transportation sites or museums, and scenic transportation projects.

TRW: Technology Review Workgroup

Trust Fund: A state investment fund over which an agency (e.g., the Florida Department of Environmental Protection) has legal management authority.

UF: University of Florida

Uninterrupted Power Supply (UPS): Equipment that provides continuous electrical power for computer or other equipment in the event of a power outage or shortage.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

UNIX: A computer programming language

Upland: Ground elevated above the lowlands along rivers or between hills.

Upland Buffer: Uplands that provide a protective barrier for adjacent lowlands or coastal areas.

UPS: Uninterrupted Power Supply

USDA: United States Department of Agriculture

U.S. EPA: United States Environmental Protection Agency

USF&WS: United States Fish and Wildlife Service

USGS: United States Geological Survey

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

VOC: Volatile Organic Compound

WAGES: Work and Gain Economic Stability; part of the Agency for Workforce Innovation

WAN: Wide Area Network

Water Hyacinth: A plant native to South America that is now considered a major weed species in more than 50 countries. The floating water hyacinth was introduced into Florida in the 1880s and covered more than 120,000 acres of public lakes and navigable rivers by the early 1960s. Since then, intensive management efforts coordinated by the Florida Department of Environmental Protection and the U.S. Army Corps of Engineers have reduced water hyacinth to approximately 2,000 acres statewide.

Water Lettuce: A floating plant native to South America that is considered to be one of the worst weeds in the subtropical and tropical regions of the world. In Florida, it was first recorded in 1765; its introduction is linked to early shipping commerce between Florida and South America. Today, water-lettuce is commonly found in the central and southern portions of the state, but new infestations of water-lettuce have been found in North Florida's spring-fed rivers and lakes. Because of intensive statewide management efforts, water-lettuce populations are maintained at low population densities.

Watershed: The land area that drains into a particular lake, river, or ocean.

WCI: Water Conservation Initiative

Web-Enabled: Information formatted in such a manner that it can be placed on an Internet web site.

Wellbore: The hole created when drilling a well.

Wetland: Those areas that are inundated or saturated by surface water or ground water at a frequency and duration sufficient to support - and under normal circumstances do support - a prevalence of vegetation typically adapted for life in saturated soils.

WMD: Water Management District

WPA: Water Preserve Area

WWSRF: Wastewater State Revolving Fund

ZBB: Zero-Based Budgeting

Appendix F:

Summary of Significant Changes

Other than changes made in response to OPB's review, no significant changes have been made to the Department's Revised Long-Range Program Plan.