Department of Environmental Protection
Final Long-Range Program Plan for
FY 2006 – 07 through FY 2010 - 11

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	88%

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

Baseline Year: 2004 [1]	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
31%	32%	32%	33%	34%	35%

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

Baseline Year: 2002	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
85%	88%	88%	90%	90%	90%

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
148/2007 (7.4%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	800/2007 (40%)

OBJECTIVE 1F – 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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Petroleum: 19%; Dry cleaning: 1%; 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%	Petroleum: 24%; Dry cleaning: 10%; Other sites: 56%

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

Baseline Year: FY 02-03	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Percent completed: 30%	46%	47%	48%	49%	50%

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 (SO_2); carbon monoxide (CO); volatile organic compounds (VOC).

Baseline Year: 2002 - 2003	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
NOx - 2.5%	-2.5%	-2.6%	-2.9%	-3.0%	-3.1%
SO_2 – 2.5%	-2.5%	- 2.7%	- 2.9%	- 3.0%	-3.1%
CO – 1.25%	– 1.25%	– 1.28%	– 1.29%	– 1.30%	-1.31%
VOC – 2.5%	– 2.5%	– 2.9 %	– 2.9%	– 3.0%	-3.1%

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 electric generation capacity, electric transmission capacity, and natural gas capacity under coordinated Siting oversight compared to baseline year.

Baseline Year: 2002	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
49,254 MW [8]	65%	67%	67% [8]	67% [8]	67% [8]
31,626,803 Ampere-miles [8]	11%	11%	11% [8]	11% [8]	11% [8]
3,050 Million Cubic Feet Per Day [9]	0%	TBD [9]	TBD [9]	TBD [9]	TBD [9]

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[2]	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
6%	See below [2]	See below [2]	See below [2]	See below [2]	See below [2]

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
51%	56%	56%	57%	58%	58%

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

Baseline Year: 1998	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	88%

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
148/2007 (7.4%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	800/2007 (40%)

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	85%	88%

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

Baseline Year: 2002	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
51%	56%	56%	57%	58%	58%

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

Baseline Year: 2002	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
81%	82%	83%	83%	84%	84%

OBJECTIVE 3E – Water Resource Management Program: Implement comprehensive water resource management regulatory program.
OUTCOME: Percent of facilities/sites in compliance

Baseline Year	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
85%	88%	88%	90%	90%	90%

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[2]	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
6%	See below [2]	See below [2]	See below [2]	See below [2]	See below [2]

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[3]	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
94%	94.3%	94.4%	94.5%	94. 6%	94. 7%

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
$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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
148/2007 (7.4%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	800/2007 (40%)

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
30 violations per 100,000 (.03%)	30	30	30	30	30

OBJECTIVE 4I – Waste Management Program: Promote sound waste management practices.
OUTCOME: Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements.

Baseline Year: FY 97-98	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
92%[4]	94%	95%	95%	95%	96%

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

Baseline Year: FY 97-98	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
79%[5]	78%	79%	80%	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[2]	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
6%	See below [2]	See below [2]	See below [2]	See below [2]	See below [2]

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
1.5% [6]	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 04 - 05	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
2% / 6,979	2% / 7,261	2% / 7,406	2% / 7,554	2% / 7,705	2% 7,859

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 04 - 05	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
1.3% 17,296,273	1.3% 17,748,899	1.3% 17,979,635	1.3% 18,213,370	1.3% 18,450,144	1.3% 18,689,996

OBJECTIVE 5E – Recreation and Parks Program: Enhance Florida's submerged lands and coastal uplands.
OUTCOME: Percent change in number of degraded acres in National Estuarine Research Reserves enhanced or restored.

Baseline Year: FY 03-04	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
7,000 acres	1% 1642 acres	1% 1658 acres	1% 1675 acres	1% 1692 acres	1% 1709 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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
148/2007 (7.4%)	482/2007 (24%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	800/2007 (40%)

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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
30 violations per 100,000 (.03%)	30	30	30	30	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 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
77.9 megabytes per $1	83.8 megabytes per $1	86.0 megabytes per $1	88.2 megabytes per $1	90.3 megabytes per $1	92.5 megabytes per $1

[1] Note: A recent analysis of this measure and the division's annual "Rate of Reclamation Report"

demonstrates that the measure has not been accurately or meaningfully tracked over the last several years. This appears to be based on a misunderstanding of what the measure was originally intended to reflect: the percentage of all "mandatory" phosphate mined lands reclaimed over time. ("Mandatory" phosphate lands are those mined to extract phosphate on or after July 1, 1975, when reclamation became mandatory.) Specifically, not all mandatory phosphate mines were accounted for and cumulative totals of reclamation were not accurately reflected over time, yielding erroneous results.

Furthermore, the performance standard for the measure also reflects an erroneous understanding of what the measure was intended to mean—a 95% performance standard may be appropriate for the ultimate life of the program but it is entirely inappropriate for the annual LRPP accounting. To clarify the point, some 4,400 new acres were mined between 2003 and 2004, all of which will have to be reclaimed at some point in the future, and new mining continues every year, adding to the acreage that will have to be reclaimed. In addition, reclamation takes many years and occurs in different stages depending on the types of plants (upland forest, herbaceous wetland, wooded wetland): initial re-vegetation (planting), establishment of plant density, extent of ground cover, height of plants, etc. Initial reclamation occurs when initial re-vegetation is completed, typically within two years after mining is complete; "complete" reclamation (release from future reclamation obligations) occurs only after one to five or more years, depending on the types of vegetation at issue and its successful establishment and proliferation.

To correct the historical reporting failure for this measure, data in the annual "Rate of Reclamation Report" will be used directly (and is being used for purposes of reporting actual performance results, above). This will assure that the reporting can be replicated from year to year and that it reflects the measure as stated. Note also that 63.5% of all mined mandatory phosphate lands available for reclamation have been reclaimed, even though a significant portion cannot yet be released from final reclamation obligations. As noted above, release from reclamation obligations can only occur after one to five or more years, depending on the successful establishment and proliferation of appropriate vegetation. Both total reclamation and reclamation and release are important issues and should be reflected in the measure.

[2]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. The total size of the list went down from the previous years for the first time in 2005, but it still has 19% more land on the list than was on the list in the benchmark year of 2001.

[3]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.

[4]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.

[5]Note: Projected values are expected to decline slightly in FY 2006-07 due to new regulations for

petroleum transfer piping over water.

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

[7] Note: Levels of outcome reported per $1 are less than in previous years. Though the measurement methodology for this outcome remains the same, the number of data points (measurable time intervals) has increased from 9 to 34 months, and most importantly, changes to the network practices have significantly impacted the projections. The Bureau of Information Systems (BIS) changed the manner in which Wide Area Network (WAN) site servers are backed up. Previously, servers were backed up directly across the T1 frame-relay connections. However, the amount of data grew to the point where BIS was unable to finish complete backups during non-production hours. BIS now uses a replication process to servers in Tallahassee that allows backups to be run locally, significantly reducing network traffic.

[8] The baseline for this measure is currently stated in units of production, and the Siting Coordination Office is in process of translating this into the percentage that was under its oversight in the baseline year. This will enhance the usefulness of the baseline as a point of comparison. Changes in utility planning create difficulties in accurately projecting future outcomes. Such changes include proposed units that turn out to be only placeholders for future power contracts, failure on the part of some utilities to obtain contracts thereby rendering them ineligible for certification, delays in implementation of plans, decisions to re-power current units in a manner such that they would not be subject to oversight of the Siting Coordination Office as set forth under the Power Plant Siting Act, etc.

9 The baseline for this measure is currently stated in units of production, and the Siting Coordination Office is in process of translating this into the percentage that was under its oversight in the baseline year. This will enhance the usefulness of the baseline as a point of comparison. The Siting Coordination Office is responsible for administering the Natural Gas Pipeline Siting Act. A number of factors currently influence the predictability of this measure for future years. Further assessment of the impact of these factors, including any potential changes in laws, is necessary to determine whether this measure should be retained and if so what the appropriate predicted level of outcome should be.

LINKAGE TO GOVERNOR'S PRIORITIES

The Department is proud to present its Long-Range Program Plan (LRPP) for FY 2006 - 2007 through FY 2010 - 2011. This marks the sixth 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 7,200 students were involved in the program last year.
REAL Florida Program: The Recreational and Environmental Adventures in Lear
ning (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.

The Division of Resource Assessment and Management (Florida Geological Survey), in cooperation with Florida Resources and Environmental Analysis Center at Florida State University, has created Explore Florida!, which is a new web-based curriculum that integrates multidisciplinary lesson plans with the use of maps and images such as satellite and airborne imagery, aerial photography, topographic maps, and other special-purpose cartographic products (e.g., 3D anaglyph maps). These materials allow middle and high school students to visualize earth-system hydrogeological processes and human impact while relating the processes to disciplines beyond earth science, such as mathematics, history, social science and language arts. Student and teacher manuals contain site-specific background information and sets of "hands-on" and "minds-on" interdisciplinary activities keyed to the state science standards. All materials can be used in the classroom straight from the web, or can be downloaded and printed in black and white, or color. A series of workshops are being held to familiarize teachers with these resources. http://www.exploreflorida.org/

Additionally, the Division of Resource Assessment and Management (Florida Geological Survey) prepares posters, videos, and CD's / DVD's, and offers lectures to schools regarding Florida's geology, hydrogeology, and solid-earth foundation of our environment and water resources

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 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 developed for

other programs in the Division and Department, including the drinking water and coastal construction programs. The coastal construction application will allow field staff to create final inspection reports, compliance reports, enforcement reports, and field permits, with the ability to submit data electronically to a variety of different databases and applications.

- The Division of Water Resource Management has implemented 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 were completed in 2004. The results of the first round of assessments are available on the Internet at http://www.dep.state.fl.us/swapp/Default.asp. 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. As new data are available, the assessments will continue to be refined.

- The Division of Water Resource Management is implementing a "data quality dashboard" designed to show users completeness and quality of locational data throughout division data sets, displayed on a GIS map, and enable them to better judge the suitability of each data set for spatial and analytical needs. It also will enable management to identify location data problems, prioritize resolution, and monitor progress in data quality improvement.

- The Division of Water Resource Management is developing a Map Direct mapping interface to its data sets, providing standard GIS browsing features (zooming, panning, identifying) that will 1) allow public access to a simplified view of data, 2) control the map display by an expandable/collapsible hierarchy, 3) generate maps as PDF and JPG files, 4) analyze various map features, and 5) provide easy to understand icons for navigation through all data.

- The Division of Water Resource Management is developing two applications to allow online permitting, for the NPDES stormwater program and the Environmental Resource Permitting (ERP) program. These applications will enable applicants to complete permit applications over the internet, collect fees (if appropriate) by credit card, generate immediate electronic confirmation, and automatically populate relevant database fields.

- As noted above, the Division of Water Resource Management is developing a mobile application for field staff in the coastal construction program to create inspection reports, compliance reports, enforcement reports, and field permits, including the ability to submit data electronically to various databases and applications.

- The Division of Waste Management is implementing a new database system for the Storage Tank Program called "Florida Inspection Reporting for Storage Tanks (FIRST)". 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 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. When the inspector returns to the office, they will connect to the network and use an XML technology

called the "X-Gate" to transfer the data from their field computer to the STCM database. FIRST will support the agency mission of More Protection, Less Process by reducing the amount of time it takes to perform data entry and by increasing the accuracy of the data by capturing the data while the inspector is still at the site instead of doing the data entry back at the office**.** This program was deployed in mid-August 2005 beginning with the South District and will be rolled out to the remaining Districts and counties during the next several 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 Waste Management's Oculus Integration Project is a multi-phase project to create a single division wide electronic document repository. The first phase will integrate the district offices into the Oculus systems already in place. Subsequent phases could include consolidating the existing systems for Petroleum and Hazardous Waste, scan district and county back files into Oculus, and bringing the Waste Cleanup and Solid Waste programs into Oculus.

- The Division of Air Resource Management (DARM) 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 Tablet PC's and new Pen Tablets are being used in the field. All districts and most local programs are using EASIIR. In the coming years DARM expects to add GIS locator technology to the tablets.

- 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 four years.

- Planning is underway at DARM for the development of an application that will enable inspectors of small facilities operating under an Air General Permit the means to enter and update compliance information in ARMS using rugged unit and Pen tablet technology. Inspectors will be able to generate a "Compliance Checklist" for use in the field. Checklists can be completed electronically, using tablet technology or in hard copy. Completed checklists will be stored electronically and associated with the inspection records in ARMS. Look for the first release of General Permit Compliance Information (GPCI) Lite – to go live this calendar year.

- DARMS' Asbestos application tracks notifications of asbestos removal and site demolition in addition to compliance assurance tracking and invoice processing. The application is slated for enhancements that will allow electronic fund transfers as soon as possible. Given the success of the EASIIR project, there is growing interest in applying similar technology for an Automated

Asbestos Inspection Checklist complete with storage and retrieval features. Electronic submission of Notifications via the internet is also under discussion.

- The Division of Resource Assessment and Management (Florida Geological Survey) has placed many of their out-of-print publications on the web for public access. Further, the Division now places most of their research publications in CD or web format to facilitate access and to eliminate hard-copy printing costs. Oil & Gas regulatory permitting forms, procedures, and rules are now on the DEP web site to assist industry operators.

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:

- Through refresher training courses, improve employee understanding and use of the MyFloridaMarketPlace (MFMP) system and its functionality to capitalize on benefits offered by the system.;

- Continued integration of the People First System with internal systems for reporting and analysis purposes including EEOAA reporting, mentoring counts, hurricane activity tracking, vacancy reports, rate reports, etc.;

- A new web-based statewide enterprise resource management system called ASPIRE is scheduled for implementation during FY 2006-2007. The Department of Financial Services is currently scheduled to be the first agency to begin active use of ASPIRE on July 1, 2006. 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;

- Updated 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 including management reports with multiple sorting of the financial data;

- 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 continue to image the personnel files, vouchers, purchase order documentation, contracts, and property information. The number of these documents were expected to decrease with the implementation of People First, MFMP and ASPIRE, but the imaging portion of these systems are not yet available or are insufficient to handle the quantity of the documents required;
- The Financial Data Warehouse, which collects reporting and analytical information for transaction level data from Florida's automated financial system, will continue to be 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. This system will be modified for the new ASPIRE system to handle the pre-validation of batch input files;

- 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 or local government operation is being aware of and understanding all of the required state and federal government rules and regulations. To help the private sector and local government 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. 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 more than 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 has entered into a partnership agreement with the Division of Waste's Pollution Prevention Program whereby retired engineers and P2 coordinators will assist with non-enforcement site visits for small businesses while the P2 program will utilize the SBAP toll free hotline number for materials. 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.

The Division of Resource Assessment and Management (Florida Geological Survey) provides technical assistance to DCA, the Water Management Districts, counties and cities with resource assessment regarding springsheds and spring conservation protection and concepts for land-use & zoning codes.

Partnering with business and industry to protect our resources

Also in the Division of Waste Management, the State's Waste Reduction, Pollution Prevention and Recycling Program had several accomplishments in FY 2004-2005 designed to partner with business and industry to reduce the waste stream and extend the life of the state's landfills. These included:

- Developed (with the Solid Waste Information Exchange) an expanded on-line Material Reuse and Recycling Network.
- Established a Florida Building Deconstruction Reuse and Recycling Materials Network.
- Expanded the Florida Green Lodging Certification Program.
- Worked with Earth 911 to begin development of an integrated waste management website specifically geared toward Florida businesses.
- Distributed and managed 12 Innovative Recycling and Waste Reduction Grants (totaling $1,350,000).
- Conducted "Green Engineering" workshop for university engineering professors which encouraged the incorporation of pollution prevention concepts in degree programs.
- Developed in partnership with Division of Water Resources Vehicle Wash Water best management practices for distribution to businesses through trade associations, workshops, and site-visits.
- Conducted analyses of Toxic Release Inventory data provided by EPA in order to identify likely candidates for participating in waste reduction pilot project in Northwest District.

For FY 2005-2006, Waste Reduction, Pollution Prevention and Recycling Program activities will include:

- Continue expanding the Florida Green Lodging Certification Program.
- Continue working with Earth 911 to further develop an integrated waste management website specifically geared toward Florida businesses.
- Distribute and manage 7 Innovative Recycling and Waste Reduction Grants (totaling $1,240,000).
- Developing a Partnership Program for industries that will result in sustained compliance with existing environmental regulations and reward participants for incorporating pollution prevention methodologies in their operations.
- Increasing awareness of pollution prevention as a business approach among the industry sector-based trade associations.
- Developing Hospitals for Healthy Environment program in partnership with U.S. EPA.
- Set up Toxic Release Inventory pilot project in the Northwest District that will include major industry partners in exploring pollution prevention approaches resulting in significant reductions of reported toxic materials.

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 159 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. Last year, 17,296,273 visitors enjoyed these parks, generating over $36 million in revenue. Additionally, during the eight-year period from FY 1994 - 1995 to FY–2003 - 2004, the state park system's economic impact on local economies throughout the state grew from $189,047,297 to $600,658,107, a 217 percent increase. Furthermore, in FY 2002 - 2003, state parks contributed an estimated $42,046,067 to the state's General Revenue fund in the form of state sales taxes, and 12,013 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 160 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 3,449 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 159 state park properties. This includes state recreation areas, archaeological sites, historic sites, geological sites, botanical sites, preserves, gardens, museums, reserves, cultural sites, a wildlife park, and a folk cultural center. The Division is also responsible for patrolling Coastal Aquatic Managed Areas (CAMA), which includes 41 aquatic preserves, and approximately 800 miles of Greenways and Trails across the State.

Subsequent to the events of September 11, 2001, the Division of Law Enforcement established an Environmental Response Team (ERT). The ERT is a specialized team led by DEP'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, the Division of Water Resource Management regulates the drinking water quality at some 6,200 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 some $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.

There is an enormous ongoing effort associated with recovery from the four hurricanes and one tropical storm in 2004 and Hurricane Dennis already in 2005. During the storms, the Division of Water Resource Management tracked the operational status of all major drinking water and wastewater facilities in the state and worked with various partners (Florida Rural Water Association, water management districts, EPA, etc.) to secure back-up power supplies, replacement equipment, and other resources to the hundreds of affected facilities. These facilities are absolutely essential to protecting public health. Virtually all facilities were restored to at least minimal functional operation within days of the storms. Subsequent to the 2004 storms, the division and district offices (primarily the Northeast District Office) worked with Florida Rural Water Association and others to help coordinate

establishment of Florida's Water-Wastewater Agency Response Network (FlaWARN), a formal system of "utilities helping utilities" to address mutual aid during emergency situations. FlaWARN's infrastructure consists of a secure web-based data bank of available resources and a practical mutual aid agreement designed to reduce bureaucratic red tape in times of emergency. See the system's website at http://www.flawarn.org/.

Far more significant over the long-term is the enormous effort underway to implement the Division of Water Resource Management's 2004 Hurricane Recovery Plan and the additional affects of Hurricane Dennis in July 2005. The magnitude of the devastation caused by the six storms at issue will require continuing effort over the better part of the next decade to restore vast areas of Florida's beach and dune system, including temporary sand placement as well as major beach renourishment projects. These projects are critical to replacing eroded areas and minimizing future erosion from future storms that threaten homes and businesses (property and life) in the vicinity of the coastal system. In addition to funding and managing beach and dune recovery projects—and carrying out the "normal" annual contingent of beach renourishment projects—the division has had to devote additional resources to permitting and compliance efforts associated with coastal reconstruction. These efforts also will have to continue into the future to assure that coastal properties are built to current standards to minimize future damage from storms.

In 2003, the Florida Legislature passed an important environmental law known as Global Risk-Based Corrective Action (RBCA) that provides a flexible, cost-effective approach to waste cleanup, while at the same time ensuring a high level of protection for public health and Florida's natural resources. Following passage of the legislation, the Division of Waste Management developed a rule that streamlines and enhances the State's waste cleanup programs. A key component of the new rule requires those responsible for cleaning up a contaminated site to notify the Department if pollution is detected during the cleanup of the impacted property. This will allow the State to inform communities about potential pollution and better protect public health. The Department began implementing this public notification process in April 2005.

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 geoscience research projects and producing reports that support environmental and natural resource conservation needs. Overseeing the regulation of oil and gas exploration and production (Ch. 377, 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.);
- Assessing and 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 , including alternative water supplies, and promoting efficient water use to meet existing and future water supply needs (Ch. 20, 120, 373, 376, and 403, F.S.);
- Assuring adequate collection, treatment, disposal and reuse by Florida's domestic and industrial wastewater facilities (Ch. 403, F.S.);
- Assuring adequate treatment, distribution, and delivery of drinking water by Florida's public water systems (Ch. 403, part VI, F.S.);
- Securing, equitably distributing, and managing funds to assist local governments and other entities finance wastewater, stormwater, drinking water, and other water-related infrastructure and activities;
- 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.);
- Pursing 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 is 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 159 nationally recognized state parks and other recreational trails and areas for outdoor activities. The Department 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 28 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 but increasing daily. 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 and interpretive reports have been generated especially for springs in Florida State Parks. To date, a comprehensive monitoring network has been established to monitor 56 springs on a quarterly basis, including 23 first-magnitude springs and priority second magnitude springs in public ownership. One of the most critical places to monitor 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.

The Department is conducting an investigation of the occurrence of swallets in the State. Swallets - those places where surface water goes underground through sinkholes - are places of direct access to the Floridan Aquifer System, the State's major source of groundwater. As such, swallets can allow contaminated water to recharge the aquifer system. The investigation focuses on locating, identifying and describing the swallets. The assessment for Wekiva has been completed and discussions are underway for the DCA Springs Model Code Counties: Citrus, Levy, and Wakulla, as well as Ichetucknee.

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.

Florida is also leading the way in organizing the states bordering the Gulf of Mexico to take strong steps in protecting and restoring the Gulf through the formation and coordination of the Gulf Alliance.

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, 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. After instituting an enterprise-wide data administration function, completing an enterprise data model that includes full FITS[1] functionality, and completing the integration of the Department's three wastewater programs into the IMS "core" environment, the Department has initiated additional business process analysis to make certain that the component project plans of the IMS vision add the greatest possible value to past and future investments.

Many benefits are anticipated as a result of this project. Integrated applications will greatly reduce data collection and data entry efforts and eliminate discrepancies in common data used across more than one

[1] *Facility Identification Template for States*

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 strive to maintain a strong and effective environmental enforcement program as Florida's population and the number of facilities regulated by the Department increase; however, such growth in population and the regulated universe without a corresponding increase in the Department's compliance and enforcement resources will strain the agency's ability to do so. 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 assistance 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 agency function operates as efficiently and effectively as possible.
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 $6.0 billion to acquire nearly 5.1 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 achieve 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 Acquisition and Restoration 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.

With escalating land values and an increasing focus on lands that have higher development potential, the Division of State Lands may have difficulty meeting 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 State's 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 have resulted in over two million acres of new land under state management, which along with growth impacts on existing state-owned lands have combined 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, its great expanse of waterways, and the State's 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.

DEP's South District focuses on issues facing this region and state, ranging from mangroves to wastewater. An example of a partnering relationship designed to further the preservation of wetlands is an ongoing agreement with Collier County that funds an OPS position. The funding for the position is provided by the County on an annual basis. The position works for the Department but is co-located with the Collier County Building Department. The position provides direct public service to citizens who want to build or modify single-family homes by determining the boundary of any wetland areas on

the property so the property owner can apply for the proper permits from the Department. If wetlands are found on the property and a permit is needed for construction, the employee provides assistance in completing the permitting process.

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 and appropriate disposal or reuse of the discharges (billions of gallons of treated wastewater each day) associated with some 4,000 domestic and industrial facilities in order to protect surface and ground water. The Division also regulates, largely through a contract with a private consultant, thousands of municipal, industrial, and construction-related storm water discharges to ensure they do not degrade water quality. In addition to regulating wastewater and stormwater systems, the Division of Water Resource Management manages the Clean Water State Revolving Fund (SRF), which provides $150-$200 million every year in low-interest loans to local governments to upgrade and expand their systems to better protect water quality and implement conservation and reuse programs to preserve future water supplies. The Division also implements a much smaller wastewater grant program for disadvantaged, small municipalities. These grants are often packaged with loan interest loans to leverage local resources to the maximum extent possible. And the Division reviews hundreds of project applications (Community Budget Issue Requests) for legislative water project funding each year and must manage all projects appropriated in any given year (some 150 projects in 2005-06 alone).

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 (specifically, Basin Management Action 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.

To date, in the context of the TMDL program, the Division of Water Resource Management has evaluated the quality of surface waters in Groups 1-3 of the five groups (geographic areas) of waters into which the state has been divided. The division has established priority lists of "impaired" waters based on publicly adopted water quality criteria—those waters experiencing verified exceedances of one or more water quality standards and thus warranting the establishment of TMDLs and subsequent clean-up actions. The division is in the continuing process of developing and adopting the TMDLs and has, to date, adopted or noticed for adoption more than 70. Detailed information on the impaired waters listing process, the development and adoption of TMDLs, and the overall watershed management cycle is provided and routinely updated at http://www.dep.state.fl.us/water/tmdl/index.htm.

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, including breeding and fledging areas;; 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 was statutorily delayed during the 2005 legislative session until July 1, 2010. In that area of Florida, state regulation of activities affecting wetlands is statutorily required to be less extensive and less protective, and stormwater management is precluded from addressing water quantity (flooding issues). In addition, applicants wishing to undertake projects potentially affecting wetlands are forced to secure multiple permits from multiple agencies rather than the single ERP available from one agency (either DEP or the regional water management district) in the rest of Florida.

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 nearly 8.2 billion gallons of fresh water per day more than double the amount withdrawn in 1950. (See table below, from *Water Withdrawals, Use, Discharge, and Trends in Florida, 2000*, Richard L. Marella, USGS.) 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. According to the U.S. Census Bureau, the state's population is projected to increase steadily to more than 23 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. According to the 2005 Reuse Inventory, more than 55% 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 Department is now developing, under contract, a water conservation guidance document to help local governments implement conservation practices tailored to their unique needs and circumstances. In addition, the Department is working with stakeholders and the university system to establish a statewide conservation clearinghouse, a continually updated, comprehensive library of resources reflecting information on conservation strategies from throughout the world. More information is available on 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 some 6,200 drinking water systems that serve its 18 million people and more than 76 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 Division of Water Resource Management also manages the Drinking Water State Revolving Fund (SRF), which provides about $30 million every year in low-interest loans to public water systems (typically local governments) to upgrade and expand their systems to better protect drinking water quality and use it more efficiently (conservation). The amount of Drinking Water SRF funding to be available in 2006 and future years should increase based on additional available federal money as a result of an increase in Florida's documented drinking water infrastructure needs through the EPA Needs Survey..

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 assessments was completed in 2004 and the results are available, county-by-county, at http://www.dep.state.fl.us/swapp/SelectCounty.asp. As new data are obtained, the assessments will be refined.

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.

- Equally significant as any one project or set of projects is the ongoing regional water supply planning and water supply development activities undertaken by Florida's five water management districts in cooperation with the Department. The regional water supply plans identify water resource development and water supply development options to meet the projected "reasonable-beneficial" needs for public consumption, agriculture, industry, etc. Some of the water supply sources identified in the water supply plans include further development of fresh ground water and surface water, demineralization of brackish ground water, desalination of seawater, reuse of reclaimed water, and water conservation. The possibility of increasing water storage capabilities through surface reservoirs and aquifer storage and recovery (ASR) facilities are also being evaluated as is the feasibility of recharging the aquifer by using stormwater runoff and reclaimed water.

Working with the Governor's Office and the Legislature, the Department helped frame alternative water supply legislation in 2005. This legislation, Senate Bill 444, establishes a variety of mechanisms to promote and, in some cases, require the development of alternative water supplies as a means of reducing pressure on traditional and overused supplies (typically, local ground water sources). Linked to the funding provided by the 2005 growth management bill, Senate Bill 360—$200 million in 2005-06 and $100 million per year thereafter, with $60 million of that amount to be devoted to alternative supply development—SB 444 promotes a quicker transition to more sustainable future water supplies for Florida's rapidly growing population and development.

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, 365 miles of sandy beaches in Florida are critically eroded, of which some 50% are under a management plan that has reversed or reduced erosion. The four hurricanes and one tropical storm in 2004 devastated significant portions of Florida's beach and dune system and increased the number of miles that are critically eroded. Hurricane Dennis, in July 2005, further contributed to this erosion. Such weather systems drastically affect coastal erosion in Florida, but such erosion also is a result of human alterations in the shoreline through imprudent coastal development as well as more "normal" storm systems, sea level rise, and other natural processes. 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 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.

As noted above, the 2004 storms—and Hurricane Dennis so far in 2005—have devastated major sections of Florida's coastline. In response, and in order to protect against future storm damage and other erosional processes, the Division of Water Resource Management developed and is implementing the *2004 Hurricane Recovery Plan for Florida's Beach and Dune System* (available on the web at http://www.dep.state.fl.us/beaches/publications/gen-pub.htm#2004Storms). Funded by the Legislature, and being implemented in conjunction with beach renourishment projects in other parts of the state, the recovery plan involves a comprehensive set of dune restoration and beach renourishment projects along with a variety of feasibility studies, sand searches, and other statewide recovery projects. The plan also helps guide the massive increase in coastal construction permitting actions necessary to accommodate the rebuilding taking place in the damaged areas. Full implementation of the recovery plan, even assuming no more major storms, will take the better part of a decade.

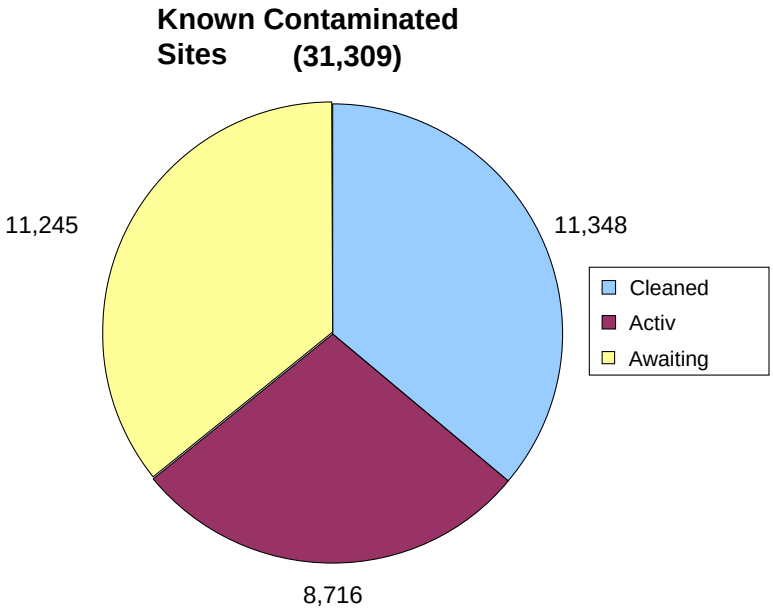
Mine Reclamation

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.

At this point, unfortunately, relatively little new reclamation can take place because the Division has 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. Indeed, the Department has had to spend more than $100 million to date to manage, safeguard, and work toward closure of these operations, with another $50-$60 million in expenditures anticipated. 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 continuing budget support. While a great deal of progress has been made in managing these sites and beginning the closure work, it is expected that 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 depend on legislative changes to increase revenues to the NMLRTF or straightforward appropriations of General Revenues or other sources of money. The Division is moving forward with a private contractor to assume many of the clean-up and closure responsibilities associated with Piney Point, but the Division will have to closely oversee these actions to assure proper completion.

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 2005 exceeds 31,000. As of July 2005, over 11,000 sites have been cleaned up, over 8,700 sites are in active cleanup, and over 11,000 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 2005-2006, cleanup will be underway at over 3,100 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, 752,475 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 159 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 2004-2005, 17,296,273 individuals visited one of the state's parks, generating over $36 million in revenue. Additionally, during the eight-year period from FY 1994 - 1995 to FY 2003 - 2004, the state park system's economic impact on local economies throughout the state grew from $189,047,297 to $600,658,107 (approximately a 217 % 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 160 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 3,449 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 159 park units and 723,852 acres. State park attendance for FY 2004 – 2005 was 17,296,273. Additionally, state parks generated over $36 million in revenue during FY 2004 - 2005. 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 generally increased each fiscal year, but as stated in Objective and Outcome 5D, the Department desires an increase of 1.3% per fiscal year in park visitation. Bad weather can affect park attendance, as it did in the last fiscal year.

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 on 65,000 acres of state park lands in FY 2004 - 2005.

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 413,766 acres in the state's three National Estuarine Research Reserves which includes 32,555 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 (NO_2), Carbon Monoxide (CO), Ozone (O_3), Particulate Matter (PM), and Sulfur Dioxide (SO_2).

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 PM_{10} 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.

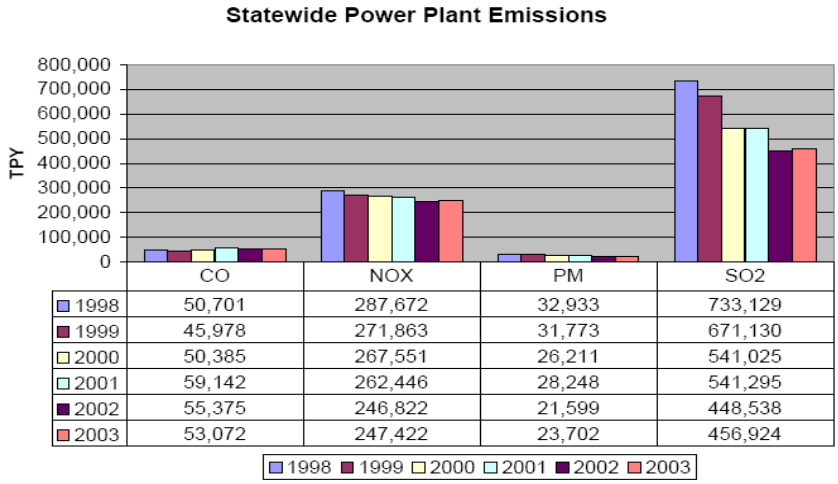
In 1997, EPA also promulgated a new "fine" particulate (PM2.5) standard, which was set at 15.0 micrograms per cubic meter, annual average. The state has collected five years of verified $PM_{2.5}$ monitoring data, and the results from these data indicate no violations of the new standard. However, high 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.

Monitoring of hazardous air pollutants (air toxics) is another area receiving increased emphasis by the EPA. By implementing better coordination and quality assurance of air toxic data collected by the local programs and initiating monitoring activities in the panhandle, the department will be increasing its emphasis accordingly.

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)



	CO	NOX	PM	SO2
1998	50,701	287,672	32,933	733,129
1999	45,978	271,863	31,773	671,130
2000	50,385	267,551	26,211	541,025
2001	59,142	262,446	28,248	541,295
2002	55,375	246,822	21,599	448,538
2003	53,072	247,422	23,702	456,924

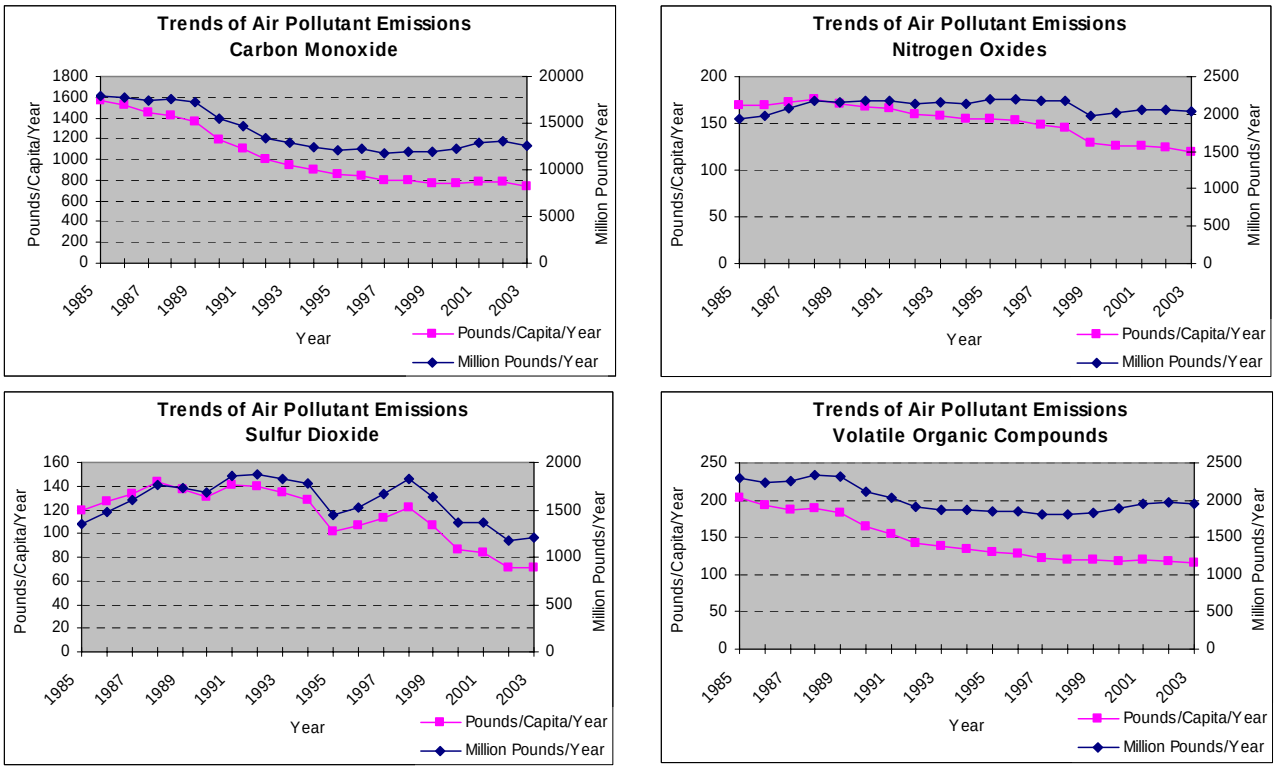
Department also is committed to ensuring well-run and consistent air programs throughout the state. Therefore, performance reviews will be conducted of all district and local air permitting and compliance assurance and enforcement offices throughout the state. The results will be evaluated to determine 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 (SO_2), Carbon Monoxide (CO), Volatile Organic Compounds (VOCS), and Nitrogen Oxides (NO_X) from 1985 until 2003.

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



The Mobile Source section is actively promoting a number of voluntary initiatives to reduce air pollution from mobile sources. These include lower emitting fuels and add-on controls for school buses, alternative fuels for on-road and non-road engines such as ethanol and biodiesel, early implementation of ultra low sulfur diesel, electric tugs, gate electrification at airports and hybrid vehicles.

The Small Business Assistance Program (SBAP) promotes pollution prevention opportunities with business trade associations and directly with small businesses through meetings, presentations, fact sheets and compliance tools like our compliance calendars.

The Emission Monitoring Section is charged with assuring the quality of data collected from continuous emission monitoring systems (CEMS) and conducts stack tests at major and minor sources throughout the state. These quality assurance activities insure that emission data reported to the department and the EPA is reliable.

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 majority of the SCO's work deals with threshold power plant siting and related legislative and policy matters.

The SCO has one regulatory program it oversees and performs compliance reviews upon --- the "Electric & Magnetic Fields" program, which often is a sub-issue under the Transmission Line Siting Act, and occasionally under the Power Plant Siting Act. The SCO 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 electric generation capacity under Siting oversight compared with baseline CY 2002.

OUTCOME: Percent electric transmission capacity under Siting oversight compared with baseline CY 2002.

OUTCOME: Percent natural gas capacity compared under Siting oversight with baseline CY 2002.

The outcome measures have been revised to reflect the amount of key energy facilities of the State that are subject to the coordinated licensing process of the Siting Acts.
The revisions provide a better description of the significance and cumulative growth in responsibilities of the primary Siting programs. They also indirectly reflect the effort involved in the services related to the licensing process. 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 Siting Coordination Office is involved in several projects that will one day also be integrated into the IMS project. Coding, organization, and electronic input of records of the cases administered is underway. Also, an electronic system to track the details of the cases is in the planning stages with the assistance of the Air Resources Management Division

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.

In addition to enforcing existing laws and investigating suspected violations, the Division engages in pro-active, 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. As of August 2005, there were 106 Clean Marina and 20 Clean Boatyard designations statewide. 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. Increasing use leads to larger waste streams with increasing possibilities for improper disposal 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. Over the past two years, BEI agents have opened 926 and closed 692 criminal environmental investigations.

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.
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 and reduce the average amount of time between the confirmation of significant non-compliance and the initiation of formal enforcement action. We will seek to integrate enforcement actions across media and will continue to propose reforms to the Statutes to enhance the enforceability of existing criminal environmental laws.

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 159 park properties and recreational areas as well as preserves, greenways, trails and historic sites encompassing more than 800,000 acres. Visitation within the park system prior to the 2004 hurricanes reached an all-time high of more than 19.1 million people . An estimated additional 1.4 million visitors used the 800 miles of the Florida Trail System in 2005. There are over 300 special public events planned in parks and greenways each year. The Division of Law Enforcement is the primary 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.

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. Examples of calls for service to which BPP routinely responds include domestic violence, property crimes, violent persons crimes, death investigations, traffic crashes and all other services provided by a full service police agency. BPP is also called upon to provide service during natural disasters such as hurricanes 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. Total acreage has increased by 68% over the past ten years and the Secretary's goals include another 250,000 acres by 2007. The State of Florida has established only 73 patrol officers throughout the entire state to patrol the enormous amount of property it manages. 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", nearly six times as many as Florida.

Annual visitation within Florida's Parks and Trails Systems has grown by more than 60% over the past ten years. The only increase in law enforcement personnel over the past 10 years for the protection of these visitors and resources occurred in 2003 when the Park Patrol received an additional 5 FTE as an internal transfer from the Division of Recreation and Parks. This was an increase of sworn personnel of less than 3%.

Although the vast majority of people visiting our park system are there to enjoy the resource and appreciate the beauty of their environment, crimes do occur on park, preserve, greenways, and trails properties. 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. Over the past two years, Park Patrol officers responded to nearly 5,000 incidents and wrote over 14,500 arrests (citations) during the course of their duties.

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 continue to pursue 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

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. 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.

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 biomedical wastes, and may potentially involve chemical or biological agents of mass destruction.

The Bureau's 22 field emergency responders, located statewide, provide incident assessment, hazard identification, and appropriate response 24 hours/day, 7 days/week. Over the past two years, BER personnel responded to over 4,100 incidents and oversaw or conducted the remediation of 1,682 sites. 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. Additionally, 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.

The Division will continue to respond appropriately to emergency spill events involving oil and hazardous materials to protect public health, property, and the environment. We will also play a key role in the protection of our oceans and critical water-related natural systems across Florida.

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 Regulation Commission - The powers and duties of the Environmental Regulation 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 comprises "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.

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. Staffs 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.

- 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.

- 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 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 geologist 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 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.

- The National Academy of Sciences - Committee on Sustainable Underground Storage of Recoverable Water (Chap. 377.075 (4), F.S.) – To assess underground geochemical processes associated with water injection.

- State Instructional Materials Committee – Appointment by the Florida Commissioner of Education reviewing content of science textbooks in order to make selection recommendations.

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 bioassessement 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 algaes.

- 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 bioassessement 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 under 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 under s. 259.037, F.S., and all state land management agencies are members.

Recreation and Parks Program - Coastal and Aquatic Managed Areas

- Florida and Oceans Council – Established by the Florida Legislature in HB 1805, the Council will assist the state in identifying new research strategies to maximize protection and conservation of ocean and coastal resources while recognizing their economic benefits. The Council must review existing research and prepare an Florida Ocean and Coastal Scientific Research Plan.

- 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 under 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 if 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 and is comprised of seven members from different small business groups across the State to review and advise the Department on the effectiveness of the Small Business Assistance Program (SBAP). 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.

Florida Energy Office

- Southern States Energy Board - A non-profit interstate compact organization created in 1960 and established under Public laws 87-563 and 92-400. The Board's mission is to enhance economic

development and the quality of life in the South through innovations in energy and environmental programs and technologies. Florida joins fifteen southern states and two territories to comprise the SSEB.

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, assessment, and vulnerability) 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 (springsheds and springs protection model land development codes), the Department of Business and Professional Regulation, the Department of Financial Services, the Public Service Commission, all water management districts, several of the state universities, Alachua County, Lake 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, the Committee on Sustainable Underground Storage of Recoverable Water, 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, required by HB 18E from the 2003 session, as amended by HB 759 during the 2005 session, 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 January 31, 2007. 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.

Air Resource Management Program

The West Florida Ozone 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.

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. During the last year, the agency has also taken on the added role of coordinating environmental restoration and cleanup initiatives in response to four major hurricanes and one tropical storm that stuck Florida during 2004, and as well Hurricanes Dennis and Katrina, which impacted the state in 2005. During all of these events, the Department has also functioned as the State's coordinating agency for the distribution of fuels that are vital to carrying out rescue, cleanup, and community rebuilding efforts.

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.

Attachment 1

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2006-2007	0			
FY2007-2008	0			
Total*	**0**			

*to equal remainder of target

Attachment 2

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 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Administrative costs as a percent of total agency costs	1.4%	1.56%	1.4%	1.4%
Administrative positions as a percent of total agency positions	9.5%	8.75%	9.5%	9.5%
Percent of projects completed timely by the Office of Strategic Projects and Planning	90%	93%	90%	90%
Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%	100%	95%	95%
Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%	90%	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	100%	0%	100%	100%

Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)	Yes	Yes	Yes	Yes
Percent of required subgrant site visits conducted (Office of Intergovernmental Programs)	100%	100%	100%	100%
Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel	97%	97%	97%	97%
Percent of legal cases resolved by the Office of General Counsel	45%	68%	45%	50%
Percent of mentors participating over one year (Office of Communication)	10%	5%	10%	10%
Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	16%	18%	16%	16%
Percent of Inspector General recommendations agreed to by management	95%	99%	95%	96%
Percent of Florida Everglades acreage restored and/or set aside under department protection	.39%	50.85%	.39%	Proposing Change to Measure
Proposed Change to Above Measure: Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	N/A	N/A	N/A	57%
Percent of press requests completed by reporter deadline	100%	100%	100%	100%
Percent of Cabinet agenda items passed	83%	77%	83%	83%
Percent of proposed agenda items that reach Cabinet agenda	95%	86%	95%	95%
Percent of invoices paid timely as per statutory guidelines	96%	99.57%	96%	96%
Percent of employee relations issues successfully handled	75%	90%	75%	75%
Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%	90.15%	90%	90%

Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area	90%	93%	90%	90%
Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year	100%	100%	100%	100%

37100000 Program: State Lands

37100100 Invasive Plant Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control	95%	98%	97%	97%

37100200 Land Administration

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of parcels closed within agreed upon timeframe	70%	67%	75%	75%
Purchase price as a percent of approved value for parcels	92%	86%	92%	92%
Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	19%	6%	6%

37100300 Land Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely	95%	92%	95%	95%
Percent of submerged lands lease instruments completed within 12 months as compared to those received	95%	102%	95%	95%
Percent of asset management instrument requests/applications completed within 12 months as compared to those received	102%	89%	100%	100%

37250000 Program: Resource Assessment and Management
37250100 Florida Geological Survey

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of oil and gas facilities in compliance with statutory requirements	94%	98.6%	94.2%	94.3%
Net oil and saltwater spilled as a percent of total liquids produced	0.0025%	0.0087%	0.0025%	0.0025%

37250200 Laboratory Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Average cost per analysis (Number of dollars)	$43.00	$35.74	$43.00	$43.00
Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	500	*1808	500	500
Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury	1	10	10	10
Number of reports and publications with scientific findings as to the amounts, sources and deposition of fixed nitrogen compounds (i.e. nitrates and ammonia) as may influence the water quality of Tampa Bay	5	5	5	5

37250400 Information Technology

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)

Number of terabytes transported/Bureau of Information Systems budget expended	77.9/$1	61.6/$1	155/$1	83.8/$1

37350000 Program: Water Resource Management
37350100 Beach Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	82%	80%	82%	81%

37350200 Water Resource Protection and Restoration

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	51%	54.7%	55%	56%
Percent of facilities/sites in compliance	85%	93.3%	88%	90%
Percent of surface waters that meet designated uses	88%	88%	88%	88%
Percent of ground waters that meet designated uses	85%	88.9%	85%	88.9%
Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	95%	30.7%	95%	Proposing Change to Measure

Proposed Change to Above Measure: Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	N/A	N/A	N/A	65% /32%
Percent of public water systems with no significant health drinking water quality problems	93.5%	94.0%	93.5%	94.0%
Percent change in gross per capita water use	0.50%	N/A	0.5%	Proposing deletion of measure

37350300 Water Supply

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	51%	54.7%	55%	56%

37450000 Program: Waste Management

37450100 Waste Cleanup

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Cumulative percent of petroleum contaminated sites with cleanup completed	19%	26%	19%	19%
Cumulative percent of dry-cleaning contaminated sites with cleanup completed	7%	6%	5%	5%
Cumulative percent of other contaminated sites with cleanup completed	52%	52%	52%	52%

37450200 Waste Control

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	99%	92%	92%
Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	96%	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%	48%	45%	45%
Percent of municipal solid waste managed by recycling/waste-to-energy/land filling	28%/16%/55%	28%/14%/58%	27%/13%/60%	27%/13%/60%

37500000 Program: Recreation and Parks

37500100 Land Management

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of managed acres with invasive or undesirable species controlled	35%	9.5%	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%	6.09%	1.50%	1.50%

Number of acres designated as part of the statewide system of greenways and trails to date	637,127	752,475	719,927	763,762

37500200 Recreational Assistance to Local Governments

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent change in Number of technical assists provided to local governments from those provided in the previous year	2.0%	(39%)	2%	2%

37500300 State Park Operations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent change in state park acres from the prior fiscal year	1%	21%	1%	1%
Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%	7%	2%	2%

Percent increase in the number of visitors from the prior fiscal year	1.30%	(9.5%)	1.30%	1.30%

37500400 Coastal and Aquatic Managed Areas				
Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,610	996	1,626	1658
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	-74.1%	-84	1%	1%
Percent change of managed lands infested by invasive plants	67.8%	67.8%	2.5%	1%
Percent increase in number of visitors	3%	34%	3%	3%
Number of sea grass monitoring stations	249	269	255	274

Number of water quality monitoring stations	86	99	91	99
Number of vessel groundings investigated	94	101	94	101

37550000 Program: Air Resources Management
37550100 Air Assessment

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of population living in areas monitored for air quality	90%	90%	90%	90%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	(17.47)%	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%	(42.17)%	2.50%	2.5%
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	(7.24)%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.50%	(4.25)%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.10%	99.56%	99.10%	99.10%

37550200 Air Pollution Prevention

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent of Title V facilities in significant compliance with state regulations	96%	97%	96%	96%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	(17.47)%	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%	(42.17)%	2.50%	2.5%
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	(7.24)%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.50%	(4.25)%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.10%	99.56%	99.10%	99.1%

37550300 Utilities Siting and Coordination

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent improvement in electric generation capacity compared to baseline year	3.35%	12%	3.35%	Proposing Revision

Proposed Change to Measure: Percent electric generation capacity under coordinated Siting oversight compared to baseline year	N/A	N/A	N/A	65%
Percent improvement in electric transmission capacity compared to baseline year	0.04%	.4%	0.04%	Proposing Revision
Proposed Change to Measure: Percent electric transmission capacity under coordinated Siting oversight compared to baseline year	N/A	N/A	N/A	11.0%
Percent improvement in natural gas capacity compared to baseline year	4.92%	0%	4.92%	Proposing Revision
Proposed Change to Measure: Percent natural gas capacity under coordinated Siting oversight compared to baseline year	N/A	N/A	N/A	TBD

37600000 Program: Law Enforcement
37600100 Environmental Investigations

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	15%	15%	12%	12%
Ratio of clean facilities to total number of known marinas and boatyards	72/2007	431/2007	440 / 2007	440/2007

Ratio of incidences of environmental law violations to 100,000 Florida population	2.18/100,000	1.62/100,000	2.18 / 100,000	2.18/100,000

37600200 Patrol on State Lands				
Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30/100,000	37/100,000	30/100,000	30/100,000

37600300 Emergency Response				
Approved Performance Measures (Words)	Approved Prior Year Standards FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standard (Numbers)
Ratio of incidences of pollutant discharges to 100,000 Florida population	17/100,000	12.56/100,000	17/100,000	17/100,000

Attachment 3

LRPP Exhibit III:
Performance Measure Assessment

Attachment 3

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Environmental Protection
Program: Office of Intergovernmental Programs
Service/Budget Entity: Executive Direction & Support Services (37010100)
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:
☐ Performance Assessment of Outcome Measure
☐ Revision of Measure
☒ Performance Assessment of Output Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	0	100% under	100%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☒ Competing Priorities
☒ Previous Estimate Incorrect
☒ Other (Identify)
☐ Staff Capacity
☐ Level of Training

Explanation: The Florida Coastal Management Program (FCMP) is based on 23 state statutes. Every time the Legislature changes any part of those statutes, FCMP must submit to NOAA a "Routine Program Change" (RPC) and ask that the changes be approved for inclusion in the federally approved program. The RPC consists of a description and analysis of each change to any part of the 23 program statutes. The recent 2004 RPC submission consisted of 1355 pages. When the FCMP was transferred from DCA to DEP in 2002, it had not filed an RPC since 1998. Since DEP inherited the program, staff has worked diligently to bring the arrearages current, while performing their other FCMP duties and responsibilities. The 2004 RPC was submitted to NOAA less than one month past the measure's 6-month due date (it was due on April 4, 2005 and submitted on May 2, 2005). The following is a list of all RPCs filed by DEP since the FCMP was transferred to DEP on July 1, 2002:
1999 Update was filed on August 19, 2002
2000 Update was filed on March 29, 2004
2001 Update was filed on March 29, 2004
2002 Update on Ch. 380, Part II and §403.061 only was filed June 5, 2002.
2002 Update on remaining statutes filed May 2, 2005
2003 Update filed May 2, 2005
2004 Update filed May 2, 2005

From this point forward, we fully expect to perform this measure at 100%.

External Factors (check all that apply):

☐ Resources Unavailable
☐ Technological Problems
☒ Legal/Legislative Change
☐ Natural Disaster
☐ Target Population Change
☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation: See above explanation about annual legislative changes to FCMP statutes. Even though the Legislature adjourns in early May, the compiled statutes are not available for RPC review until the following October. The 2004 statutes were published and available on October 8, 2004. Six months from that date was April 8, 2005. The update was actually submitted on May 2, 2005.

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

☐ Training
☐ Technology
☐ Personnel
☐ Other (Identify)

Recommendations: All arrearages in RPC submittals have now been brought current and the FCMP will perform this measure at 100% from this point forward. No change in the measure or staff management is recommended at this time.

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _ Office of Environmental Education ___
Program: __Communications/External Affairs_
Service/Budget Entity: ___Office of the Secretary__
Measure: Percent of mentors participating over one year

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10%	5%	5%	50%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors ☐ Staff Capacity
☒ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)
Explanation: The 10% target would have involved a doubling of the number of mentors over the previous year. This is probably not realistic, but the goal of the Governor's mentoring initiative at that time was 10% for all state agencies.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☒ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: While some employees may have committed more of their discretionary time to Hurricane relief efforts rather than mentoring this was probably a minor factor.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Greater effort is being made to involve existing mentors as recruiters of new mentors. Also, managers are encouraged to more actively support mentoring by mentoring themselves and encouraging staff to join.

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction & Support Services
Measure: Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16%	18%	Over	2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: There are variable factors. Outcomes are determined by the number of bills filed by the House and Senate, and the number of these determined to impact DEP's mission and/or employees.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction & Support Services
Measure: Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16%	18%	Over	2%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: There are variable factors. Outcomes are determined by the number of bills filed by the House and Senate, and the number of these determined to impact DEP's mission and/or employees.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Executive Direction and Support
Service/Budget Entity: 37010100
Measure: Percent of Florida Everglades acreage restored and/or set aside under department protection
Action:

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

Requesting Change To:
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
N/A	Updated quarterly	N/A	N/A

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation: The revised measure, Percent of land acquired to implement the Comprehensive Everglades Restoration Plan (CERP), clearly describes the ongoing land acquisition efforts of the South Florida Water Management state and local governments to acquire and protect land for Everglades restoration. Construction of restoration projects is dependent on the completion of land acquisition. CERP land acquisition data is updated quarterly by the SFWMD.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation: The proposed revision to the measure more accurately describes the intent of the measure to acquire and protect land for Everglades restoration under CERP.

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

☐ Training ☐ Technology

☐ Personnel ☐ Other (Identify)

Recommendations:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Division of Administrative Services
Service/Budget Entity: Executive Direction – Support Services
Measure: 0139 - % of proposed agenda items that reach Cabinet agenda

Action:

☐ Performance Assessment of Outcome Measure ☐ Revision of Measure

☐ Performance Assessment of Output Measure ☐ Deletion of Measure

X Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	86%	under	9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

☐ Personnel Factors ☐ Staff Capacity

☐ Competing Priorities ☐ Level of Training

☐ Previous Estimate Incorrect

☐ Other (Identify)

Explanation:

External Factors (check all that apply):

☐ Resources Unavailable ☐ Technological Problems

☐ Legal/Legislative Change ☐ Natural Disaster

☐ Target Population Change X Other (Identify)

☐ This Program/Service Cannot Fix The Problem

☐ Current Laws Are Working Against The Agency Mission

Explanation: During discussions at Cabinet Meetings it was determined that some items required additional review and discussion before Governor and Cabinet could take action; therefore more items were deferred than usual.

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: Division of Administrative Services
Service/Budget Entity: Executive Direction – Support Services
Measure: 0077 - % of cabinet agenda items passed

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
X Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83%	77%	under	6%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
X Other (Identify)
Explanation: Executive staff determined that items needed further review before placing on the Cabinet Agenda.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ 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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (Bureau of Land Acquisition)_____
Service/Budget Entity: 37100200 Land Administration_____
Measure: Percent of parcels closed within agreed upon timeframe

Action:
X Performance Assessment of Outcome Measure
☐ Performance Assessment of Output Measure
☐ Adjustment of GAA Performance Standards
☐ Revision of Measure
☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	67%	Under 3%	3%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Other (Identify)
☐ Staff Capacity
☐ Level of Training
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
☐ Technological Problems
☐ Natural Disaster
X Other (Identify)
Explanation:
Issues, such as non-responsive sellers, are out of the Bureau of Land Acquisition's control.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
X Other (Identify)
Recommendations:
Continual follow-ups with sellers to ensure a timely closing.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (Bureau of Land Acquisition)_____
Service/Budget Entity: 37100200 Land Administration_____
Measure: Purchase price as a percent of approved value for parcels

Action:
X Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
92%	86%	Under 6%	6%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect X Other (Identify)
Explanation:
The 86% is a positive but noted as under 6% difference. We want to acquire parcels at a purchase price less than the approved value, which means we are paying less. The percentage result (86%) indicates that our purchase price, as a percent of approved value, is under the approved value of the parcel.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ 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: To continue purchasing parcels under the approved value.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (Bureau of Public Land Administration)
Service/Budget Entity: 37100300 Land Management_____
Measure: Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely

Action:
X Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	92%	Under 3%	3%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change X Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: Deadlines are not met by external customers. External customers take 6 months to a year to return executed documents; the agency's deadline is 30 days.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations: To continue follow-ups with external customers in order to make them more timely.

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (Bureau of Public Land Administration)_____
Service/Budget Entity: 37100300 Land Management_____
Measure: Percent of asset management instrument requests/applications completed within 12 months as compared to those received

Action:
X Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
102%	89%	Under 13%	13%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
X Other (Identify)
Explanation:
Previous measures included backlog of open projects. Current standard does not accurately reflect Asset Management performance.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change X Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation:
Portions of the process, such as other party involvement, are outside agency/staff controls.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel X Other (Identify)
Recommendations: Requesting revision of current measure.

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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:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.0025%	0.0087%	0.0062	248%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation: The wide range of reported spill volumes is based on the fact that these spills are infrequent, exceptional, and unpredictable accidents. The program measures the spills, however the spills are not controllable by the program. The program applies regulatory authority in an effort to require the companies to maintain plumbing, but the effects of good regulation tend to be long term and may even be masked by gradual deterioration of oil field plumbing due to corrosion.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☒ Target Population Change
- ☒ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ **Technological** Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation: Unpredictable statistical fluctuation.

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

☐ Training
☐ Personnel
☐ Technology
☒ Other (Identify)

Recommendations:

Explanation: Presumably this number exceeding the standard is an unpredictable statistical fluctuation. Continued spill data collection and statistical analysis will help determine whether this measure's numbers are actually identifying a problem that needs to be addressed.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Information Technology
Measure: Number of Terabytes Transported/Bureau of Information System's budget expended

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☒ **Previous Estimate Incorrect**
☐ Other (Identify)

Explanation: The original projections were based on a limited amount of statistical information. The latest projections are based on the monthly statistics for the past 34 months. The Division of Resource Assessment and Management/Bureau of Information Systems (BIS) changed the manner in which Wide Area Network (WAN) site servers are backed up. Previously, servers were backed up directly across the T1 frame-relay connections. However, the amount of data grew to the point where BIS was unable to finish complete backups during non-production hours. BIS now uses a replication process to servers in Tallahassee that allows backups to be run locally, significantly reducing network traffic.

External Factors (check all that apply):
☐ Resources Unavailable ☒ **Technological** Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: At the time of the initial projections, DEP was in the process of adding 103 WAN sites to Department's network, in effect changing the baseline used for the projections.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 37350100 Beach Management
Measure: Percent of beaches that provide upland statutory protection, wildlife, or recreation according to statutory requirements.

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
82%	80%	-2%	2.4%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☐ Other (Identify)
Explanation:

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☒ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: The number of miles of critically eroded shoreline, which is used as the basis for this measure, was adjusted upward in June 2005 based on DEP's critical erosion assessment following the four devastating hurricanes and one tropical storm that hit Florida in 2004. Florida now has 365 miles of critically eroded shoreline as opposed to the 330 miles identified in the previous erosion report, which was the basis for the previous standard and measure calculation. The increase in the miles of critically eroded beach decreases the percentage of beaches that protect uplands, wildlife and recreational opportunities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☒ Technology
☒ Personnel ☒ Other (Identify)

Recommendations: DEP has secured contractor assistance to increase its ability to survey beach and dune system damage, process permit applications, conduct inspections, and oversee coastal construction and restoration activities associated with the agency's 2004 Hurricane Recovery Plan. However, continuing payment of contractors throughout the long-term (6-10 year) implementation of the plan—especially after another hurricane (Dennis) so far in 2005—is not practical or cost-effective. The agency is considering an FTE request in its 2006-07 LBR, at less than half the contractor cost, to carry out these responsibilities as well as assist with the statutory responsibilities related to annual implementation of Florida's beach management plan and erosion control program. (If the LBR issue does not move forward, continuing contractor assistance will have to be secured.) The program also is developing an automated field inspection and permitting application, using hand-held devices to automatically upload field information and yield a more efficient, accurate regulatory program. This will help both with hurricane recovery and future program implementation.

However, given the devastation associated with the 2004 storms and the length of time necessary for man-made restoration and natural process to take effect, it will be years before the affected beaches can be removed from critical erosion status. For this reason, it is recommended that the 2006-07 standard be adjusted downward to 81%. Once the hurricane recovery projects and associated beach renourishment projects are completed and begin to take effect in several years, the standard can be reconsidered for future years.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 37350200 Water Resource Protection and Restoration
Measure: Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	30.7%	-64.3	67.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation: A recent analysis of this measure and the division's annual "Rate of Reclamation Report" demonstrates that the measure has not been accurately or meaningfully tracked over the last several years. This appears to be based on a misunderstanding of what the measure was originally intended to reflect: the percentage of all "mandatory" phosphate mined lands reclaimed over time. ("Mandatory" phosphate lands are those mined to extract phosphate on or after July 1, 1975, when reclamation became mandatory.) Specifically, not all mandatory phosphate mines were accounted and cumulative totals of reclamation were not accurately reflected over time, yielding erroneous results.

Furthermore, the performance standard for the measure also reflects an erroneous understanding of what the measure was intended to mean—a 95% performance standard may be appropriate for the ultimate life of the program but it is entirely inappropriate for the annual LRPP accounting. To clarify the point, some 4,400 new acres were mined between 2003 and 2004, all of which will have to be reclaimed at some point in the future, and new mining continues every year, adding to the acreage that will have to be reclaimed. In addition, reclamation takes many years and occurs in different stages depending on the types of plants (upland forest, herbaceous wetland, wooded wetland): initial re-vegetation (planting), establishment of plant density, extent of ground cover, height of plants, etc. Initial reclamation occurs when initial re-vegetation is completed, typically within two years after mining is complete; "complete" reclamation (release from future reclamation obligations) occurs only after one to five or more years, depending on the types of vegetation at issue and its successful establishment and proliferation.

To correct the historical reporting failure for this measure, data in the annual "Rate of Reclamation Report" will be used directly (and is being used for purposes of reporting actual performance results, above). This will assure that the reporting can be replicated from year to year and that it reflects the measure as stated. Note also that 63.5% of all mined mandatory phosphate lands available for reclamation have been reclaimed, even though a significant portion cannot yet be released from final reclamation obligations. As noted above, release from reclamation obligations can only occur after one to five or more years, depending on the successful establishment and proliferation of appropriate vegetation. Both total reclamation and reclamation and release are important issues and should be reflected in the measure.

External Factors (check all that apply):

☐ Resources Unavailable
☐ Technological Problems
☐ Legal/Legislative Change
☐ Natural Disaster
☐ Target Population Change
☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ 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: Using the annual "Rate of Reclamation Report," as noted above, will allow accurate reporting of the measure and enable a year-to-year tracking of progress on reclamation. This report is a direct accounting, based on original source data, like the required annual reports from the phosphate mining companies (pursuant to rule 62C-16.0091, F.A.C.), verified by programmatic reviews and physical inspections. These reports reflect mined lands eligible for reclamation, those that have been reclaimed, and those that have been reclaimed and released from further obligations. The reports are required to identify mined land by general legal description (township, range, and county, by quarter-acre section) and must include a variety of other information, including clearly demarcated maps of activities and documented and annotated aerial photos.

Based on this assessment, and the direct use of the Rate of Reclamation Report, we recommend a slight modification to the measure to reflect not only mandatory phosphate mined lands reclaimed and released from reclamation obligations but also all such reclaimed phosphate mined lands. The proposed revised measure would read, "Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations." This will enable a more accurate reflection of overall reclamation, which is significantly higher than the figure for lands reclaimed and released from future obligations (63.5% for total reclamation; 30.7% for reclamation and release). We also propose new standards for the measure for 2006-07: 32% for lands reclaimed and released; 65% for overall lands reclaimed. The proposed revised standard better reflects the program's shorter term objectives, with reclamation occurring incrementally over time as mining is completed, initial re-vegetation takes place, and lands ultimately can be released from further reclamation

obligations once re-vegetated plant communities reach the required maturity and health balance. (Clearly, the 95% standard for 2005-06 cannot be met.)

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 37350200 Water Resource Protection and Restoration
Measure: Percent change in gross per capita water use

Action:
☒ Performance Assessment of Outcome Measure
☐ Performance Assessment of Output Measure
☐ Adjustment of GAA Performance Standards
☐ Revision of Measure
☒ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.5%	Not available	N/A	N/A

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors
☐ Competing Priorities
☐ Previous Estimate Incorrect
☐ Other (Identify)
☐ Staff Capacity
☐ Level of Training
Explanation:
N/A

External Factors (check all that apply):
☐ Resources Unavailable
☐ Legal/Legislative Change
☐ Target Population Change
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
☐ Technological Problems
☐ Natural Disaster
☒ Other (Identify)
Explanation: The data are available only from the United States Geologic Survey and are updated only once every five years, typically two to three years after the close of the five-year period. The next update (for 2005) is not expected until at least 2007. There is no way to determine actual performance in the interim period between USGS reports and, unlike the Census, there is no official (or even unofficial) interim projection of per capita usage.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training
☐ Personnel
☐ Technology
☒ Other (Identify)
Recommendations: The Water Resource Management Program has recommended previously that this is not a useful measure for the LRPP, both because it cannot be reported more than once every five years, based on information that comes from an outside source some two years after

the close of each five-year period, and because it is an outcome over which the Department has little direct control. That recommendation stands.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Waste Management
Service/Budget Entity: Waste Cleanup
Measure: Cumulative percent of drycleaning contaminated sites with cleanup completed

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7%	6%	Under 1%	1%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation: Although expressed as a cumulative total, standard is actually a rate -- 1% per year. That's why, after 6 years, we are up to 6%. We are not cleaning up 6% of the drycleaner sites per year; rather we have cleaned up 6% of the sites cumulatively since we began reporting. For FY 05-06, standard has been changed by the Legislature to 5%.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation: Other factors affecting % of drycleaner sites with cleanup completed are: program underfunded since inception, drycleaning sites averaging $400,000 - 500,000 to clean up, the Operations & Maintenance burden of long term cleanup placing increasing demands on financial resources and, consequently, limiting the number of new sites we can work on each year.

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

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:

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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/landfilling

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
28%/16%/55%	28%/14%/58%	0%/-2%/+3%	0%/13%/5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation: Landfilling 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):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Land and Recreation
Service/Budget Entity: Land Management
Measure: Percent of managed acres with invasive or undesired species controlled.

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ Revision of Measure
- ☐ Performance Assessment of Output Measure
- ☐ Deletion of Measure
- ☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35%	9.5%	25.5	25.5%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Staff Capacity
- ☒ Competing Priorities
- ☐ Level of Training
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)

Explanation:
Currently there is only one OGT Biologist for the entire Cross Florida Greenway and State Trails. Due to the limited amount of available manpower and the limited financial resources for land management activities, the goal of managing invasive and undesirable species was not met. In order to meet the goal, the one Biologist would need to manage more than 27,000 acres. A recent multi-agency Management Review Task Force strongly recommended that three additional FTE biologists be acquired to help with the management of this property.

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Technological Problems
- ☐ Legal/Legislative Change
- ☒ Natural Disaster
- ☐ Target Population Change
- ☐ Other (Identify)
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission

Explanation:
During FY 04/05, Florida experienced a record number of Hurricanes and Tropical storms. The vast amount of rain and flooding in certain areas contributed heavily to the inability of OGT to meet the 35% standard.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Technology

☐ Personnel ☒ Other (Identify)

Recommendations:

OGT has proposed an issue for the 2006/07 Legislative Budget Request, whereby asking for one additional Biologist FTE to assist with management of exotic and undesirable species on the CFG and State Lands.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: 37500200 Recreational Assistance to Local Government
Measure: Percent Change in number of technical assistants to local governments from those provided in the previous year.
Action:

X X Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard FY 04 - 05	Actual Performance Results	Difference (Over/Under)	Percentage Difference
11,444/ 2%	6,979/1.61%	(4,465)/(39%)	(39%)

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
XX Other (Identify)
Explanation: In FY 2002-2003 funding for 254 grants were appropriated. This was the fiscal year the standard was set for this measure. In fiscal years 2003 - 2004 and 2004 - 2005 funding for 261 Local Government Grants was appropriated for recreational purposes. Due to the decrease in funding for the two fiscal years (2003-2004 and 2004-05) combined for recreational grants, the need for less technical assistance was requested from local government.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ 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: Recreation and Parks
Service/Budget Entity: 37500300 State Park Operation
Measure: Percent increase in number of visitors from the prior fiscal year

Action:

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

Approved Standard FY 04 - 05	Actual Performance Results	Difference (Over/Under)	Percentage Difference
19,106,966	17,296,273	<703,727>	<9.5%>

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ Technological Problems
- ☒ Natural Disaster
- ☐ Other (Identify)

- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission

Explanation: 4 hurricanes in the Fall of 2004 closed numerous parks and decreased park visitation greatly.

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

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ 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 National Estuarine Research Reserves enhanced or restored

Action:
- ☒ Performance Assessment of Outcome Measure
- ☐ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,610	996	(614)	(38.1%)

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:

External Factors (check all that apply):
- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☒ Natural Disaster
- ☐ Other (Identify)

Explanation:
The hurricanes of 2004 resulted in loss of productivity due to preparation, evacuation, and restoration. Also, excessive rainfall limited control burn windows and created access problems for exotic plant control operations.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Utility Siting and Coordination
Measure: Percent improvement in natural gas capacity compared to baseline year

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4.92%	0%	- 100%	100%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- [ ] Personnel Factors
- [ ] Staff Capacity
- [ ] Competing Priorities
- [ ] Level of Training
- [ ] Previous Estimate Incorrect
- [ ] Other (Identify)

Explanation:

External Factors (check all that apply):

- [ ] Resources Unavailable
- [ ] Technological Problems
- [ ] Legal/Legislative Change
- [ ] Natural Disaster
- [ ] Target Population Change
- **XX** Other (Identify)
- [ ] This Program/Service Cannot Fix The Problem
- [ ] Current Laws Are Working Against The Agency Mission

Explanation: Program has no control over number of projects that will be subject to the Natural Gas Siting Act. Business plans of industry change daily.

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

- [ ] Training
- [ ] Technology
- [ ] Personnel
- [ ] Other (Identify)

Recommendations:

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Patrol on State Lands
Measure: Ratio of criminal incidences within the parks to 100,000 Florida park visitors

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30/100,000	37/100,000	7/100,000	23% Increase

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect
☒ Other (Identify)
Explanation: In Fiscal Year 2003/04, the Legislature approved five new officer positions for the Division. These positions were filled and placed in service during that FY, but their complete impact wasn't felt until this period. Additionally, we enhanced the use of our Hire-back/Overtime program to provide approximately 14,000 additional man-hours to patrol park properties. Placing computers in each of our patrol vehicles reduced the administrative time spent on reports and allowed the re-deployment of existing man-power to patrol activities. Problem oriented policing techniques were used to ensure our officers were in the right place at the right time. The additional patrol hours in the field resulted in more opportunity to find violators.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: **N/A**.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations: The Division will continue its positive and proactive enforcement practices and determine if adjustments to the baseline standard are needed.

Office of Policy and Budget – July 2005

Attachment 4

Exhibit IV: Performance Measure Validity and Reliability

Attachment 4

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Executive Direction and Support
Service/Budget Entity: 37010100
Measure: Original measure: Percent of Florida Everglades acreage restored and/or set aside under department protection
Action (check one):

☒ Requesting revision to approved performance measure. New Measure:
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.
☐ 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 SFWMD maintains a CERP land acquisition spreadsheet, updated quarterly, to track land acquired by the District, state and local governments to implement the Comprehensive Everglades Restoration Plan.

The revised measure, Percent of land acquired to implement the Comprehensive Everglades Restoration Plan (CERP), clearly describes the ongoing land acquisition efforts of the South Florida Water Management state and local governments to acquire and protect land for Everglades restoration. Construction of restoration projects is dependent on the completion of land acquisition. CERP land acquisition data is updated quarterly by the SFWMD.

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.
The formula used to compute the percentage should be specified.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection_____
Program: State Lands (Bureau of Land Acquisition)_____
Service/Budget Entity: 37100200 Land Administration_____
Measure: Original Measure: Purchase price as a percent of approved value for parcels.

Action (check one):

X Requesting revision to approved performance measure. Proposed New Measure:
Purchase price divided by the approved appraised value equals the percentage under appraised value that was paid. (Note: The goal is to be as much under the standard (92%) as possible).
☐ 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 Sources – State Lands Acquisition Database
Methodology – Sum of closed price divided by the sum of the closed value

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.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Information Technology
Measure: Number of terabytes transported/Bureau of Information Systems 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: The measurement methodology remains the same. The number of data points (measurable time intervals) has increased from 9 to 34 months, and most importantly, changes to the network practices have significantly impacted the projections. The Bureau of Information Systems (BIS) changed the manner in which Wide Area Network (WAN) site servers are backed up. Previously, servers were backed up directly across the T1 frame-relay connections. However, the amount of data grew to the point where BIS was unable to finish complete backups during non-production hours. BIS now uses a replication process to servers in Tallahassee that allows backups to be run locally, significantly reducing network traffic.

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. Same as last assessment – August 2004.

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.
Same as last assessment – August 2004.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 37350100 Beach Management
Measure: Percent of beaches that provide upland statutory protection, wildlife, or recreation according to statutory requirements.

Action (check one):

☒ Requesting revision to approved performance measure—**specifically, requesting a change to the performance standard as described below.**
☐ 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 number of miles of critically eroded shoreline, which is used as the basis for this measure, was adjusted upward in June 2005 based on DEP's critical erosion assessment following the four devastating hurricanes and one tropical storm that hit Florida in 2004. The *Critically Eroded Beaches Report* is available at http://www.dep.state.fl.us/beaches/publications/tech-rpt.htm.

Florida now has 365 miles of critically eroded shoreline as opposed to the 330 miles identified in the previous erosion report, which was the basis for the previous standard and measure calculation. The increase in the miles of critically eroded beach decreases the percentage of beaches that protect uplands, wildlife and recreational opportunities and has caused the reported measure (80%) to fall below the standard of 82%. Furthermore, because of the devastating nature of the 2004 storms (and another one, Hurricane Dennis, so far in 2005) and the long-term nature of recovery efforts, the number of miles of critically eroding shoreline cannot be quickly restored nor can the 82% be achieved.

For that reason, the Water Resource Management program recommends downward adjustment of the 2006-07 standard from 82% to 81% (which itself will be difficult to achieve). Once the hurricane recovery projects and associated beach renourishment projects are completed and begin to take effect in several years, the standard can be reconsidered for future years.

The methodology for *Critical Beach Erosion Areas in Florida* is based on the criteria set forth in chapter 161, F.S., for designating critically eroded areas. An on-site qualitative evaluation is performed, including a site review and a quantitative assessment using historical data. Staff evaluates the results and a final determination whether to add a section of shoreline to the report is made by the Bureau of Beaches and Coastal Systems, Division of Water Resource Management.

The report *Miles of Beach Managed and Maintained* contains the number of miles of completed

projects. A project is considered complete once sand is placed on the beach as part of a designed project and maintained to a level described in the project design.

The *Critical Beach Erosion Areas in Florida* report (available at http://www.dep.state.fl.us/beaches/publications/tech-rpt.htm) reflects the following formula:

[Total miles of sandy beach in Florida (827) minus total number of miles identified as critically eroded plus the number of miles identified in the *Miles of Beach Managed and Maintained*] divided by [total number of miles of sandy beach].

The overall measure is based on these published reports, revised quarterly and annually, of eroding and non-eroding shoreline, and beach miles under a funded beach management plan. The measure is achieved through the implementation of Florida's Strategic Beach Management Plan (available at http://www.dep.state.fl.us/beaches/publications/gen-pub.htm) and Comprehensive Beach Management Program for beach preservation, restoration, and storm and hurricane protection. The measure represents the ratio of beaches that have not been designated critically eroded plus beaches that are being restored or maintained divided by the total miles of Florida's sandy beaches.

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. This rating is consistent with the previous assessment.

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. This rating is consistent with the previous assessment.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 37350200 Water Resource Protection and Restoration
Measure: Percent of phosphate mined lands that have been reclaimed and released from reclamation obligations. The Water Resource Management Program proposed a slight modification to this measure, to read: "Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations." See below for explanation and supporting information.

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 recent analysis of this measure and the division's annual "Rate of Reclamation Report" demonstrates that the measure has not been accurately or meaningfully tracked over the last several years. This appears to be based on a misunderstanding of what the measure was originally intended to reflect: the percentage of all "mandatory" phosphate mined lands reclaimed over time. ("Mandatory" phosphate lands are those mined to extract phosphate on or after July 1, 1975, when reclamation became mandatory.) Specifically, not all mandatory phosphate mines were accounted for and cumulative totals of reclamation were not accurately reflected over time, yielding erroneous results.

Furthermore, the performance standard for the measure also reflects an erroneous understanding of what the measure was intended to mean—a 95% performance standard may be appropriate for the ultimate life of the program but it is entirely inappropriate for the annual LRPP accounting. To clarify the point, some 4,400 new acres were mined between 2003 and 2004, all of which will have to be reclaimed at some point in the future; and new mining continues every year, adding to the acreage that will have to be reclaimed. In addition, reclamation takes many years and occurs in different stages depending on the types of plants (upland forest, herbaceous wetland, wooded wetland): initial re-vegetation (planting), establishment of plant density, extent of ground cover, height of plants, etc. Initial reclamation occurs when initial re-vegetation is completed, typically within two years after mining is complete; "complete" reclamation (release from future reclamation obligations) occurs only after one to five or more years, depending on the types of vegetation at issue and their successful establishment and proliferation.

To correct the historical reporting failure for this measure, data in the annual "Rate of Reclamation Report" will be used directly (and is being used for purposes of reporting actual performance results, above). This will assure that the reporting can be replicated from year to

year and that it reflects the measure as stated. Note also that 63.5% of all mined mandatory phosphate lands available for reclamation have been reclaimed, even though a significant portion cannot yet be released from final reclamation obligations. As noted above, release from reclamation obligations can only occur after one to five or more years, depending on the successful establishment and proliferation of appropriate vegetation. Both total reclamation and reclamation and release are important issues and should be reflected in the measure. For this reason, the Water Resource Management Program recommends modifying the measure to read, "Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations."

The Rate of Reclamation Report reflects the status of reclamation for land mined to extract phosphate on or after July 1, 1975 ("mandatory phosphate"), in accordance with rule 62C-16.0075(a-i), F.A.C. Mined land that is still in use for mining operations is not considered available for reclamation. Only mined land that has been reclaimed in accordance with statutory and rule requirements will be reported.

The report identifies the acres mined from 7/1/75 through the relevant reporting period based on original source documents, such as the required annual reports from the phosphate mining companies (pursuant to rule 62C-16.0091, F.A.C.), verified by programmatic reviews and physical inspections. The acreage of mandatory phosphate mined lands reclaimed and those reclaimed and released from further reclamation obligations, pursuant to rule 62C-16.0068, F.A.C., is based on these same original sources. The calculations for each of these measures (the proposed revised measure) are simple formulas reflecting 1) the number of acres of mined lands reclaimed and released from reclamation obligations divided by the total acres of mined lands to date, expressed as a percentage; and 2) the number of acres of mined lands reclaimed divided by the total acres of mined lands to date, expressed as a percentage. (The formulas are explained and documented each year in the Rate of Reclamation Report.)

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection_____
Program: Air Resources Management_____
Service/Budget Entity: Utilities Siting & Coordination _____
Measure: Percent improvement in electric generation capacity compared to baseline year

Action (check one):

☒ Requesting revision to approved performance measure. New Measure:
Percent electric generation capacity under coordinated Siting oversight compared to baseline year
☐ 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:
Sources: Public Service Commission Ten-year Site Plan capacity data, FRCC Load & Reliability Resource Plan capacity data, utility notifications.
Methodology: Add existing certified generation project capacities, in-process project capacities, and planned projects that will be under review during FY06-07, then divide by CY2002 statewide generation capacity to result in oversight calculations for the FY in question. Excel spreadsheets are used to maintain tracking and calculations used for this purpose.

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. Ensure that measure elements are properly defined.

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.
Ensure that element definitions are specified to the extent necessary for reliability.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection_____
Program: Air Resources Management_____
Service/Budget Entity: Utilities Siting & Coordination _____
Measure: Percent improvement in electric transmission capacity compared to baseline year

Action (check one):

☒ Requesting revision to approved performance measure. New Measure:
Percent electric transmission capacity under coordinated Siting oversight compared to baseline year
☐ 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:
Sources: For project mileage, applications for certification for mileage. For statewide mileage, utility-supplied data. For amperage, electric & magnetic field compliance reports were used to obtain average MCRs/size project or MCR as stated in the application or PSC Ten-year Site Plan were used.
Methodology: Multiply mileages times MCR yielding capacity-miles, then divide by CY2002 statewide transmission capacity to result in oversight calculations for the FY in question. Excel spreadsheets are used to maintain tracking and calculations used for this purpose.

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. Ensure that measure elements are properly defined.

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.
Ensure that element definitions are specified to the extent necessary for reliability.

Office of Policy and Budget – July, 2005

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection_____
Program: Air Resources Management_____
Service/Budget Entity: Utilities Siting & Coordination _____
Measure: Percent improvement in natural gas transmission capacity compared to baseline year

Action (check one):

x Requesting revision to approved performance measure. New Measure:
Percent natural gas transmission capacity under coordinated Siting oversight compared to baseline year
☐ 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:
Sources: For statewide capacity, PSC Ten-year Site Plan was used. For volume of gas in million-cubic-feet (mmcf), the information is supplied as part of the application.
Methodology: Multiply mileages times mmcf yielding capacity-miles, then divide by CY2002 statewide natural gas transmission capacity to result in oversight calculations for the FY in question. Excel spreadsheets are used to maintain tracking and calculations used for this purpose.

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. Ensure that measure elements are properly defined.

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.
Ensure that element definitions are specified to the extent necessary for reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Florida Energy Office
Service/Budget Entity: 37550300 – Siting/Coordination
Measure: Percent change in capital dollars invested in emerging energy technologies in Florida as compared to the previous 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: Data sources are actual contracts/grants executed with private companies that include their investments (matching and in-kind services) to determine the total dollars invested in Florida for Emerging and Cleaner/Renewable sources of Energy. Methodology will be through tracking of contracts/grants and shall include, but not be limited to, data from other governmental agencies, i.e. the U.S. Department of Energy, Florida Utilities and Industry, in order to determine the percent change in dollars invested within the State of Florida each fiscal year that are attributable to the Florida Energy Office initiatives and programs including Hydrogen, Solar, Biomass and Wind and their emerging technologies.

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. Measure elements need to be well defined and match the measure statement.

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 verification of procedures and data testing results. The measure formula should be specified and the elements should match the measure statement.

Office of Policy and Budget – July, 2005

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.

Activity: A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

AM: Asset Management database

Ampere-miles: A unit of electrical carrying capacity

Anaglyph Maps: Maps produced in such a way as to produce a three-dimensional effect when viewed through specially colored filters.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

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 give 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.

CO_2: 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. 2

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

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2 *Land and Recreation Accomplishments*. Retrieved from http//depnet/deptop/desk.of/2002/cover77.pdf on August 16, 2004.

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.

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

EASIIR: 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.[3]

3 U.S. Environmental Protection Agency.

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 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.[4]

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

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.

FITS: Facility Identification Template for States. A set of working guidelines for integrating information about the identity of environmental data based on the collective experience of participant states.

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.

4 U.S. Environmental Protection Agency.

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 attapulgite.

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.

Geosciences: The sciences (such as geology, geophysics, and geochemistry) dealing with the earth.

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. 5

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.

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

5 DEP Bureau of Geology.

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

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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.

NERR: National Estuarine Research Reserves

Neurotoxin: A poisonous complex, especially of protein, that acts on the nervous system.

NOAA: National Oceanic and Atmospheric Administration

NO_2: 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

O_3: 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: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.
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.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

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

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.

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6 *Human impacts on environmental systems* (2000). Princeton Environmental Science Institute.

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

SO_2: 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

T1 frame-relay connection: A dedicated phone connection supporting data rates of 1.544Mbits per second. A T-1 line actually consists of 24 individual channels, each of which supports 64Kbits per second. Each 64Kbit/second channel can be configured to carry voice or data traffic. Most telephone companies allow you to buy just some of these individual channels, known as fractional T-1 access." T1s are still considered amongst the most reliable of WAN connectivity.

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 alterative 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 (Agency for Workforce Innovation)

WAN: Wide Area Network (Information Technology)

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