Department of Environmental Protection
Final Long-Range Program Plan for
FY 2007 - 08 through FY 2011 - 12

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	88%	88%

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

Baseline Year: 2004	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
31%	32%	33%	34%	35%	35%

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

Baseline Year: 2002	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
85%	88%	90%	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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
148/2007 (7.4%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	722/2007 (36%)	782/2007 (39%)

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Petroleum: 19%; Dry cleaning: 1%; Other sites: 52%	Petroleum: 21%; Dry cleaning: 7%; Other sites: 52%	Petroleum: 22%; Dry cleaning: 8%; Other sites: 53%	Petroleum: 23%; Dry cleaning: 9%; Other sites: 53%	Petroleum: 24%; Dry cleaning: 10%; Other sites: 54%	Petroleum: 25%; Dry cleaning: 10%; Other sites: 54%

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

Baseline Year: FY 02-03	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Percent completed: 30%	47%	48%	49%	50%	51%

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
NOx - 2.5%	-2.6%	-2.9%	-3.0%	-3.1%	-3.2%
SO_2 – 2.5%	- 2.7%	- 2.9%	- 3.0%	-3.1%	-3.2%
CO – 1.25%	– 1.28%	– 1.29%	– 1.30%	-1.31%	-1.32%
VOC – 2.5%	– 2.9 %	– 2.9%	– 3.0%	-3.1%	-3.2%

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
46% [5]	55%	56% [5]	55[5]	56%[5]	56%[5]
11% [5]	11%[5]	11% [5]	11% [5]	11% [5]	11%[5]

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[1]	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
6%	See below [1]	See below [1]	See below [1]	See below [1]	See below [1]

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[2]	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
51%	59%	59%	60%	60%	61%

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

Baseline Year: 1998	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%	88%	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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
148/2007 (7.4%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	722/2007 (36%)	782/2007 (39%)

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Surface Waters – 88%	88%	88%	88%	88%	88%
Ground Waters – 85%	85%	85%	85%	88%	88%

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

Baseline Year: 2002	FY 2007-2008	FY 2008-2009	FY 209-2010	FY 2010-2011	FY 2011-2012
51%	59%	59%	60%	60%	61%

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

Baseline Year: 2002	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
81%	76%	79%	82%	83%	84%

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

Baseline Year	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
85%	88%	90%	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[1]	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
6%	See below [1]	See below [1]	See below [1]	See below [1]	See below [1]

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 [2]	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
94%	94.4%	94.5%	94. 6%	94. 7%	94.8%

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
$43 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
148/2007 (7.4%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	722/2007 (36%)	782/2007 (39%)

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
92%	95%	95%	95%	96%	96%

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

Baseline Year: FY 97-98	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
79%[3]	79%	80%	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[1]	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
6%	See below [1]	See below [1]	See below [1]	See below [1]	See below [1]

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
1.5% [4]	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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
2% / 6,979	2% / 7,406	2% / 7,554	2% / 7,705	2% 7,859	2% 8,016

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
1.3% 17,296,273	1.3% 17,979,635	1.3% 18,213,370	1.3% 18,450,144	1.3% 18,689,996	1.3% 18,932,966

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
7,000 acres	1% 1658 acres	1% 1675 acres	1% 1692 acres	1% 1709 acres	1% 1726 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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
148/2007 (7.4%)	542/2007 (27%)	602/2007 (30%)	662/2007 (33%)	722/2007 (36%)	782/2007 (39%)

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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
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 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012

77.9 megabytes per $1	83.5 megabytes per $1	96.6 megabytes per $1	109.7 megabytes per $1	112.5 megabytes per $1	122.7 megabytes per $1

[1]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.

[2]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.

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

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

[5] Note: The baseline for this measure was previously stated in units of production, and the Siting Coordination program has translated this into the percentage of statewide electric transmission capacity that was under its oversight in the baseline year. Percentage changes tend to occur in tenths of a percent. Changes in utility planning create difficulties in accurately projecting future outcomes. Also, a recent legislative change has altered the thresholds for projects to be licensed under the Transmission Line Siting Act.

LINKAGE TO GOVERNOR'S PRIORITIES

The Department is proud to present its Long-Range Program Plan (LRPP) for FY 2007 - 2008 through FY 2011 - 2012. 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 currently has, and is developing, programs that provide environmental education in several different ways, including:

REAL Florida Program: The Recreational and Environmental Adventures in Learning (REAL) Florida Program provides 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 being addressed through this program include:

> School-Based Program Curriculum: In an effort to assist educators, we have developed 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 have developed 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. CAMA, through its partnership with the Florida Keys National Marine Sanctuary, uses the Team OCEAN education action network to provide on-the-water education to inform boaters about the unique nature of Keys resources. All CAMA field sites provide students with opportunities for field experiences to reinforce their classroom activities.

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. You may visit Explore Florida at: 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. The Bureau of Laboratories also conducts a number of educational field days and provides laboratory tours for students upon request throughout the year. The Bureau of Laboratories has also trained high school science teachers in environmental field and laboratory techniques in association with several different educational initiatives.

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. In many instances, such mandates have led to the development of highly effective approaches for handling environmental and other challenges. Where successes have been realized,

mandates should continue to be implemented. . In other cases, mandates may no longer provide an adequate range of remedies for dealing with a particular problem, and consideration should be given to modifying or eliminating such mandates. It is incumbent upon the Department to continually evaluate all 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

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.

There are numerous other instances throughout the agency where Information Technology is being more widely utilized to better serve the Floridians in a variety of ways.

Division of Water Resource Management:

- A centralized public data portal ("Water Data Central") has been developed, which provides a single access point to available data on water resources and other environmental programs, "state of the environment" reports, and other information available from DEP and its partner environmental and public health agencies. It includes access to some 50 different data sets related to beach management, wastewater, drinking water, surface and ground water quality monitoring, wetlands, and mine reclamation. It also includes a series of GIS mapping tools with which to select, view, compare, and analyze the data. Selected data can be displayed against a wide variety of GIS data layers, including satellite imagery, aerial photography, and scanned USGS Quad maps. Water Data Central will be expanded and updated as more data sources are made available and, equally important, as more tools for evaluating the data and using them in environmental decision-making are developed and deployed. Water Data Central is available on the web at: http://www.dep.state.fl.us/water/datacentral/index.htm.

- The Division's website has been improved to provide staff, outside professionals, and the general public with easier access to the surface water quality data stored in the STORET ("STOrage and RETrieval") data model. The Division has additional data needs that extend beyond the original federal STORET architecture and has expanded Florida STORET to add 25 million result records. The Division has improved the ease in which the data can be searched

spatially, using a GIS Map Direct data browser, and has made the retrieval capabilities to locate and extract data more flexible and straightforward. This information is used to make more informed management decisions at the state and local levels about the condition of Florida's waterways, develop remedial measures to improve water quality, and determine the effectiveness of those measures over time. The site can be accessed at http://storet.dep.state.fl.us.

- An electronic reporting system has been implemented for wastewater discharge monitoring reports (E2-DMR). 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. Participating facilities can access the E2-DMR system from http://www.dep.state.fl.us/water/wastewater/wce/edmr.htm; new participants can "sign up" to participate from this website as well. The Division is developing a similar system for the reporting of monthly laboratory water quality data (monthly operating reports) in the drinking water program. Once operational, the electronically reported data will be fed into the existing drinking water database's automated compliance routines, which will improve compliance determinations, increase efficiency and reduce data entry error. .

- An electronic field data gathering application has been implemented, 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.

- A GIS-based system has been implemented to assess potential threats to more than 10,000 drinking water source wells across the state. The system uses locational data from a variety of potential contamination source (PCS) databases, including petroleum storage tanks, hazardous waste sites, clean-up sites, landfills and industrial and domestic wastewater facility discharges, and performs a locational proximity analysis to relate the PCSs to water supply wells. The related sites are individually analyzed using chemical properties, site management practices and geologic properties to determine the possibility of contamination to the drinking water supply wells. New data sets are being added to the system as the data is improved. Initial assessments of all supply wells were completed in 2004 and are available 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 levels, about the most effective ways to protect source water supply wells. As new data becomes available, the assessments will continue to be refined.

- A "data quality dashboard" has been implemented that is 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.

- Map Direct mapping tools are being developed to access and evaluate its data sets, providing standard GIS browsing features (zooming, panning, identifying) that 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 application is being enhanced continuously and is a critical element of the Water Data Central web portal, identified above.

- An online permitting application is being developed for the Environmental Resource Permitting (ERP) program. This "Self- Certification (Self-Cert)" system is a user-friendly, online electronic certification process for people (or their agents) proposing to build certain small, private single-family docks. The program allows the public to receive immediate confirmation that a qualifying dock is exempt from permit requirements, eliminating the current waiting period of up to 30 days. To date, after about eight months in operation, more than 500 self-certifications have been obtained. The application is available at http://appprod.dep.state.fl.us/erppa/. Similar applications are under consideration for other programs, including the NPDES stormwater program.

- A "Storm Tracker" system has been developed for use by drinking water and wastewater facilities throughout Florida to report their operational statuses during and post-emergencies (hurricanes, other storms, terrorist attacks, etc.). The Division and DEP Districts use the information to provide up-to-date post-emergency reports and deploy and distribute emergency response and recovery assets. Storm Tracker links to a variety of other resources as well, including the State Warning Point emergency center (Department of Community Affairs), the FlaWarn utility assistance system, Department of Health boil water notices, weather information, storm shelter location, and road closure information. See http://tlhdwf2.dep.state.fl.us/stormtracker/storm_portal.asp.

- Two websites have been created to better inform the public about coastal data and related information, including tabular data, geographical information (GIS), and aerial photography. ROSS (Reconnaissance Offshore Sand Search) enables users to make informed decisions about managing Florida's beaches and coastlines. The database stores geographic and tabular information about sand samples, such as granulometric data, bathymetry, seismic and sidescan sonar images, core photos, core logs, core descriptions, Munsell Color, metadata (information about the original data), and associated project information. The information is primarily used in planning and implementing beach re-nourishment projects. See http://ross.urs-tally.com/. The Regional Coastal Monitoring Data (RCMD) site makes available qualitative data on the condition of coastal upland structures and shoreline evolution collected by aerial videography and aerial photography after the 2004 and 2005 hurricanes. Data cover all 825 miles of Florida's sandy beach shoreline. The site helps disaster relief personnel, property owners, realtors, insurance agents, and coastal planners in assessing coastal damage and assisting in the recovery process and provides the public and partnering agencies a means by which to support damage claims to upland property. It is designed for viewing and downloading as a public self-service distribution site. See http://www.dep.state.fl.us/beaches/data/coastmon.htm.

Division of Waste Management

- A new database system has been implemented for the Storage Tank Program called "Florida Inspection Reporting for Storage Tanks (FIRST)". This application, along with appropriate field based hardware, allows inspection staff to retrieve and download registration and compliance data from the Storage Tank & Contamination Monitoring (STCM) database as they conduct inspections. The user is 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. Phase II and III of the FIRST implementation will include features for documenting corrections to certain registration oriented data such as latitudes and longitudes, phone numbers, contact names, tank status and construction attributes in addition to providing expanded collection for Discharge and Enforcement activities. This year's efforts will include the introduction of a desktop-accessible Java Server Page (JSP) version of the application usable by any authorized resource and capable of providing full details of the tanks management process. Further revision of the Portal dash-board is also included offering greatly expanded reporting features and data mining capabilities as well as public records access. FIRST supports the agency mission of More Protection, Less Process by reducing the amount of time it takes to perform data entry, increasing the accuracy of the data captured and eliminating redundant data translation from the field to the office. The FIRST system completed deployment throughout the state in mid-May 2006 and will conclude the updates and upgrades in mid-May 2007.

- A new system is being implemented for the Solid and Hazardous Waste Management Programs called the "Solid and Hazardous Waste Information Field Tracking (SWIFT)" system. SWIFT, along with appropriate field based hardware, will leverage the technology and approach to regulated waste program management gained by the Storage Tanks Program by adapting the FIRST application to meet its needs, re-using and developing components to maximize its gains while reducing costs. SWIFT will allow inspection staff to retrieve and download registration and compliance data drawn from an integrated Compliance of Hazardous Waste (CHAZ), Compliance and Enforcement Tracking (COMET) and other local program databases as they conduct inspections. The user will be able to collect and insert compliance activities and violations, as well as correct facility registration data in the field. Implementation of SWIFT will include features for documenting corrections to certain registration data, collection and management of field inspection related data, and guidance and collection of enforcement activities. The effort will include the introduction of a desktop accessible JSP version similar to the FIRST application, accessible and usable by any appropriately authorized resource. The SWIFT system will include the Portal dash-board designed as a management measurement status and reporting tool providing charts, graphs and standardized compliance management and measurement reports allowing data mining capabilities, as well as public records access. SWIFT will continue the support provided by the FIRST program in meeting the agency mission of More Protection, Less Process by reducing the amount of time it takes to perform data entry, increasing the accuracy of the data captured and eliminating redundant data translation from the field to the office. This system is scheduled to be deployed throughout the state mid-May 2007.

- 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 Oculus Integration Project is a multi-phase project to create a single division wide electronic document repository. The first phase integrated the district offices into the Division Oculus systems already in place. Subsequent phases consolidated the existing systems for Petroleum and Hazardous Waste and developed standard document taxonomy for the Waste programs to allow document

retrieval across programs and to provide a more holistic view of a facility of environmental interest. The next phase will bring the Waste Cleanup and Solid Waste programs into Oculus and provide site managers with an electronic cover sheet for all documents that will eliminate a large portion of data entry and subsequent errors. Part of this phase will include establishing a single identifying number for Waste sites, in addition to the program identifier, allowing cross program searches and reporting. The Division's Oculus project is also being integrated with the FIRST project for field inspection data to automate the process of filing and retrieval of compliance and enforcement related documentation.

Division of Air Resource Management

- An Electronic Access System for Inspection Information Retrieval (EASIIR) has been implemented, 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.

- An Electronic Permit Submission and Processing (EPSAP) system has been implemented 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.

- An application has been developed 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 can now generate a "Compliance Checklist" for use in the field. Checklists are completed electronically, using tablet technology or in hard copy. Completed checklists are stored electronically and associated with the inspection records in ARMS.

- The 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.

- Deployment of a new ambient air monitoring system including data loggers is underway. The Florida Air Monitoring Assessment System includes many reporting, monitoring, and data collection features including a central website for many of its features. Enhancements slated for phase 2 are underway and are expected to be completed by FY 07.

- In conjunction with the Bureau of Information Systems, a case tracking system is being developed for the Siting Coordination program. This system will enable case managers to enter and update information on siting certification projects.

- The Siting Coordination program's Oculus Project is underway, creating an electronic document repository of the program's life-of-the facility certification documents relating to power plants, transmission lines, and all other matters under the program's jurisdiction.

- The Florida Energy Office, in conjunction with Information Systems, is creating an online system to improve the way petroleum companies report their bulk fuel inventories in Florida during emergency events. The new system allows each company to log in to a secure server to update their information instantly and more securely. The data is used by the Governor's Office and State Emergency Operations Center during hurricane events to monitor fuel supplies around the state.

Resource Assessment and Management

- Many out-of-print Florida Geological Survey publications have been placed 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.

- All official agency environmental laboratory field standard operating procedures and environmental assessment reports have been published on-line for convenient access. Additionally, the Division publishes a Quality Assurance newsletter that alerts regulated parties to significant issues and new requirements, and is available for subscription online. Finally, the Division has made available to laboratory clients an electronic standardized data quality assessment tool and data deliverable that can be used for analysis of results produced or procured by the Central Laboratory.

Administrative Services

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 has implemented a number of projects, which has resulted in an increase in our efficiency. We will continue to promote cost saving initiatives in the future. Current projects include:

- Refresher training courses to 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 Equal Employment Opportunity/Affirmative Action (EEOAA) , 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 2007-2008. The Department of Financial Services is currently scheduled to be the first agency to begin active use of ASPIRE on July 1, 2007. 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, procurement documents and contracts not managed in MyFloridaMarketplace, and property information. The number of documents are expected to decrease with the continued use of People First and MFMP and the implementation of ASPIRE. The imaging portion of these systems limit the size of the document files that can be maintained and may be 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 application allows easy viewing and updating of insurance coverage. It also allows Department staff to submit electronic requests for new coverage and changes in coverage.

- The statewide online Budget Amendment Processing System (BAPS) is now fully operational for all state agencies, and is used by the Bureau of Budget and Planning for transmitting all agency budget amendment requests to the Governor's Office of Policy and Budget and the Legislative Appropriations Committees. This system will allow for more efficient transmission and tracking of budget amendment actions.

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 water-related 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. Related information and a wealth of other valuable data are available from links on the Division's website at http://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 retired business

managers from the private sector, provide technical assistance over the telephone or via email, organize workshops or provide on-site training about pollution prevention and environmental management systems (EMS), and conduct on-site pollution prevention opportunity assessments. The P2 assessments identify specific processes that generate pollution and recommend alternative technologies or process changes to prevent or minimize pollution. The assessments analyze economic and environmental benefits and help develop a P2 plan that is ideally suited for the business. In FY 2005-06, the P2 Program provided on-site assessments for 57 facilities.

The Department's Recycling Program, also housed in the Division of Waste Management, provides technical assistance about recycling (and the manufacturing and procurement of products made with recycled content) to businesses, industry, and government. Additional activities of the Recycling Program include the publication of Florida recycling and disposal data, conducting workshops around the state on Green Lodging, and promoting recycling to all Floridians, including State Government through an annual national event known as America Recycles Day. Last but not least, the Florida Green Lodging Program (as part of the Recycling Program) provides technical assistance to the state's lodging industry to assist them in conserving and protecting Florida's natural resources. This program acknowledges and promotes lodging facilities that not only demonstrate waste minimization and recycling, but also environmentally preferable purchasing, water and energy conservation, indoor air quality, program sustainability, and pollution prevention. As of August 2006, the program has certified 17 facilities and worked with over 40 hotels to help them both protect the environment and save money.

The Small Business Environmental Assistance Program (SBEAP), which resides in the Division of Air Resource Management, provides technical and regulatory assistance to small businesses in the state. SBEAP was established by Title V of the Clean Air Act Amendments of 1990. Although SBEAP 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 SBEAP 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 SBEAP toll free hotline number for materials. The SBEAP 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

The Pollution Prevention and Recycling Programs realized a number of accomplishments in FY 2005-2006 as a result of partnering with business and industry to reduce both the volume and the toxicity of the waste stream and extend the life of the state's landfills. Specifically, the Programs:

- Worked closely with seven companies in the Northwest District to formulate plans to reduce chemical waste streams by at least 5% through compliance assistance, P2 projects, EMS implementation or a combination of these methods;

- Conducted the second statewide Green Engineering Workshop for university engineering faculty to encourage the incorporation of pollution prevention concepts into degree programs;
- Initiated review and exploration of Green Engineering Certificate Program by the University of Florida;
- Assisted DEP's Hazardous Waste Regulation Section in developing the pollution prevention elements in a brochure for best management practices for the auto body repair industry;
- In partnership with DEP's Hazardous Waste Regulation Section and the private sector, developed a Florida Guide to Developing a Waste Minimization Plan and contacted several large quantity generators (LQG) throughout the state to offer assistance in implementing the Plan;
- In partnership with EPA, Florida Hospital Association, and DEP's Hazardous Waste Regulation Section, conducted a compliance assistance workshop for the healthcare industry in Florida;
- In partnership with DEP's Hazardous Waste Management Section developed a database for the healthcare industry to be used in waste tracking and minimization;
- Printed the Guide to Best Management Practices for 100% Closed Loop Recycle Systems at Vehicle and Other Equipment Wash Facilities brochure and checklist, developed in partnership with DEP's Industrial Wastewater Section;
- In partnership with the University of Florida TREEO Center began implementation of a pilot environmental management system (EMS) in a state agency (specifically, in a state park);
- Assisted DEP's Districts by providing site assessments followed by suggestions for pollution prevention projects in enforcement cases (P2 PiEs);
- Conducted analyses of DEP databases and EPA Toxic Release Inventory data to identify industry sectors that would help focus District and P2 Program efforts to eliminate or reduce emissions and discharges;
- Worked with numerous local governments, state agencies and private sector entities to promote recycling to state employees and Floridians in general through participation in the national America Recycles Day events around the state;
- Expanded the number of technical and vendor partners in the Florida Green Lodging Program to help the lodging industry better protect the state's natural resources and achieve/maintain certification in the Program;
- Conducted 6 Green Lodging workshops around the state;
- Distributed and managed 7 Innovative Recycling and Waste Reduction Grants (totaling $1,240,000), and;
- Conducted three workshops on Deconstruction and Recycling of Construction and Demolition Debris.

For FY 2006-2007, Pollution Prevention Program and Recycling Program activities will include:

- Developing a Partnership Program for industries that will result in sustained compliance with existing environmental regulations and rewarding participants for incorporating pollution prevention methodologies in their operations;
- Increasing awareness of pollution prevention as a business approach among industry through sector-based trade associations;
- Developing the integration of P2 into permitting and inspection activities through training sessions and web-based training modules;
- Assisting in the development of a Green Engineering Certificate Program by the University of Florida;
- Increasing the number of voluntary and PiE driven assessments leading to increased elimination or reduction of pollution;

- Continuing the outreach to the LQG facilities to assist with the Waste Minimization Plan implementation;
- Increasing the number and diversity of disciplines of retired engineers available for technical assistance to industry;
- Developing Green Chemistry/Engineering resources among universities and the Florida Engineering Society as a foundation for P2 technical assistance;
- Continuing expansion of the Florida Green Lodging Certification Program and fostering additional statewide partners;
- Conducting 6 Green Lodging workshops around the state, and;
- Distributing and managing 8 Innovative Recycling and Waste Reduction Grants (totaling $1,599,500).

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.

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 a system of 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. Last year, 18,174,879 visitors enjoyed these parks, generating over $38 million in revenue. Additionally, the state park system's economic impact on local economies throughout the state exceeds $600 million. Furthermore, state

parks contribute nearly $50 million to the state's General Revenue fund in the form of state sales taxes.

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 176 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 3,392 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.

The Environmental Response Team (ERT), 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), continues to train and remain vigilant to threats against the safety of the citizens of the state. 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 and major homeland security activations.

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. The more than 6,000 circuit rider contacts the division commissions each year, detailed under Governor's Priority 4, are targeted at smaller and often poorly resourced drinking water and wastewater facilities. This technical assistance has demonstrably improved compliance among these most problematic water-related facilities, which in turn protects the health of Florida's most vulnerable citizens.

There is an enormous ongoing effort associated with recovery from the four hurricanes and one tropical storm in 2004 and Hurricane Dennis 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/. As previously noted, future tracking of drinking water and wastewater facility statuses during emergencies, and the Departments ability to quickly respond and help during and following such emergencies, has been greatly enhanced by the Division's "Storm Tracker" system at http://tlhdwf2.dep.state.fl.us/stormtracker/storm_portal.asp. (A full explanation of the system is included under Governor's Priority #3.)

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. As of July 2006, almost 7,000 notices have been sent to affected properties, averaging approximately 100 notices per week.

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 Lake Okeechobee and Estuary

Recovery Plan, 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 $10.5 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.);
- Identifying new management strategies to achieve the goal of maximizing the protection and conservation of ocean and coastal resources while recognizing their economic benefits (Ch. 161, 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, electric transmission 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 exceptions for which Department enforcement resources have been marshaled. Continued growth and development within the state is the primary source of pressure on environmental quality. Accordingly, the importance of the Department's watershed management, non-point source and conservation lands programs continue to be expanded when resources are available.

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. The Department also has responsibility for Energy policy, energy grants management, coordination of the licensing of energy facilities, and support to the Emergency Operations Center.

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 site 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.), the Lake Okeechobee and Estuary Recovery Plan, 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 $10.5 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.

Significant progress has been made towards making the restoration a reality since 2000. Florida has invested $1.3 billion and committed another $3.2 billion through the end of the decade to restore the *River of Grass*. The State has initiated construction of the first Comprehensive Everglades Restoration Plan (CERP) project, Picayune Strand Hydrological Restoration, which is already showing results towards restoring more than 55,000 acres of wetlands, restoring wildlife habitat, and improving the health of downstream estuaries.

Announced by Governor Jeb Bush in October 2004, Florida's *Acceler8* initiative is stepping up the pace of funding, design and construction to complete eight Everglades restoration projects over seven years. At substantial savings to taxpayers, the projects will restore 100,000 acres of wetlands, expand water treatment areas by close to 29,000 acres and provide 428,000 acre-feet of additional water storage for Everglades restoration a decade ahead of schedule. Five of the eight *Acceler8* projects are already underway. Since February 2006, the State has expanded three Everglades Agricultural Area treatment wetlands and launched construction on the C-43 Caloosahatchee West Storage Reservoir, the C-44 St. Lucie Canal Reservoir/Stormwater Treatment Area and the Acme Basin B Discharge Project.

Florida has also made much progress in improving water quality by reducing phosphorus levels and loads to the Everglades Protection Area. The State has spent over $1 billion for water quality improvements with the construction of 36,000 acres of storm water treatment areas which are taking phosphorus from 170 parts per billion (ppb) to 12 ppb today. To date, Best Managed Practices and Stormwater Treatment Areas together have prevented more than 2,200 tons of phosphorus from entering the Everglades.

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 (e.g., 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".

More information on Florida's springs and the Department's springs protection efforts is available on the web at http://www.dep.state.fl.us/springs/.

Florida Oceans Initiative

In 2004, the U.S. Commission on Ocean Policy 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 $23.2 billion ocean economy and a fishing industry that injects more than $5.6 billion a year into Florida's communities. Florida is also home to 41 aquatic preserves, three of the nation's 26 National Estuarine Research Reserves and the Florida Keys National Marine Sanctuary, one of the largest underwater refuges in the world. To further protect the near-shore waters of the Florida Keys, the state and federal governments designated the Sanctuary as a "no discharge zone" and established the Tortugas Ecological Reserve -- one of the world's largest marine reserves.

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

The 2005 Legislature further supported ocean protection through passage of the Florida Oceans and Coastal Resources Act. The act created the Florida Oceans and Coastal Council to assist the state in identifying new management strategies to achieve the goal of maximizing the protection and conservation of ocean and coastal resources while recognizing their economic benefits.

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.

Clean Energy Initiative

The Florida Energy Office (FEO) was moved administratively in 2003 and legislatively in 2004 from the Department of Community Affairs to the Department of Environmental Protection. In 2006, the Florida Energy Office was merged with the Siting Coordination Office to better utilize the resources and expertise of both offices. The title Florida Energy Office now refers to both the former state energy program and the former siting coordination program.

The two key laws under the oversight of the siting coordination program were revised by the legislature in 2006 under Laws of Florida 2006-230, which streamlined the procedures of the laws. This same legislation initiated a number of Energy subprograms which are aimed at furthering the use of renewable energy, hydrogen and solar energy, biomass and bioenergy.

The FEO also provides support to the Emergency Operations Center on fuel matters.

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 agency program. The public will enjoy increased access to more useful information available from the agency.

In addition, the following results are expected:

[1] *Facility Identification Template for States*

- 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 administration, and legal counsel.

To the greatest extent possible, 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,, 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.

In the Northwest District, much of the work is focused on keeping up with the demand for permitting, compliance and enforcement services that has increased as a result of the area's burgeoning growth. In addition to an array of development projects initiated by both small and large land owners, over 800,000 acres of land are now available for development due to the conversion of the St. Joe Company's operation from paper production to residential development. Over the past three years, this growth has required the District's Dredge and Fill/Stormwater program to issue over 8,000 permits. Other Northwest District programs have also seen increases in workload as a result of the associated growth in population, industry and commercial development. The District will continue to look for efficiencies and innovative ways to ensure that the quality of the environment continues to improve as workload and environmental challenges increase.

With the passage of HB 7163 (chapter 2006-228, Laws of Florida) during the 2006 legislative session, the Northwest District, in conjunction with the Division of Water Resource Management and the Northwest Florida Water Management District, takes on a significant new challenge associated with implementation of an Environmental Resource Permitting (ERP) program in the Panhandle. The ERP program, which regulates activities associated with the alteration of surface waters, including

stormwater management and wetland impacts, has been in place elsewhere in Florida for more than a decade. Implementation in the Panhandle will require extensive community interaction and technical assistance to ensure that the regulated community and general public are aware of the benefits of the program in protecting unique environmental resources and understand how to comply with its requirements.

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, located 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 solid and hazardous waste. 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, and because some analyses requested cost significantly more than others to perform, cost per analysis will reflect the distribution of analyses requested by the programs supported as well as the operational efficiency of the laboratory. 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.

Average cost per analysis has decreased modestly over the past few years, reflecting both the implementation of new automated instrumentation and an increase in the proportion of lower cost analyses requested by DEP programs. Increasing demand for these lower cost analyses is expected to continue, but be offset by an anticipated growth in higher cost pesticide analyses and rising costs of laboratory supplies. On balance, average cost per analysis is expected to remain constant or increase slightly over the next few years.

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 projects as managed by the DEP "Mercury and Applied Science Program" involve several environmental media: air, water, waste, and land. The present focus is on the interaction between air contaminants and water bodies, however the source of much of the mercury emitted to the air is incineration of waste.

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.

Mercury is a very important environmental contaminant in terms of human health. More water bodies in Florida will be listed by DEP as "impaired" because of mercury than because of any other contaminant or water quality parameter. This is consistent with the fact that nationally, more fish consumption advisories are issued for mercury than for pesticides, PCBs, other metals, and dioxins; in fact for all other contaminants combined. At least 45 of the 50 States issue fish consumption advisories for mercury, and nearly 1/6th of American women of childbearing age have blood mercury levels which could potentially expose a fetus to mercury at or above the USEPA safe dose, threatening fetal neurodevelopment.

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.

Mercury is also an issue that impacts the protection of ecosystems nationally and in Florida. In the Everglades National Park for example, it is estimated that there is a 98% to 100% probability that bald eagles, wood storks, and great egrets experience mercury exposures above the acceptable dose as a result of preying on mercury-contaminated fish. Restoration of wading bird numbers is an Everglades, '*Key Ecosystem Success Criterion' as regards restoration'*.

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.

In addition to reducing atmospheric deposition of mercury, a second option for reducing mercury levels in fish to protect Floridians and the State's wildlife is lowering sulfate input into aquatic ecosystems. Sulfate is necessary for the naturally-occurring microorganisms that convert inorganic mercury – the form in atmospheric deposition – to methylmercury, the most toxic form of mercury that strongly concentrates up the food chain.

Without sulfate, fish in Florida's water bodies would have low mercury levels. In the case of the Everglades, there are high inputs of sulfate, and to evaluate the efficacy of sulfate load reduction for reducing the Everglades mercury problem, the sources of sulfur to the Everglades must be determined (inputs from agriculture, rain, groundwater, and peat).

Sulfur is a biologically very active element, and besides promoting methylation of mercury, sulfur in it several forms may cause other problems in the Everglades. Sulfide is toxic to plants and animals, and sulfate may promote phosphate release from Everglades sediments, making Everglades restoration more problematic. As such, the Mercury and Applied Science Program is conducting relevant sulfur research in the Everglades.

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. 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 established water quality standards, which are routinely re-evaluated and periodically changed to reflect improved science or new data. 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 addresses 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) from 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 wastewater and stormwater 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 (189 projects in 2006-07 alone).

These traditional programs are 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 all five groups (geographic areas) of waters into which the state has been divided. The division establishes 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 170. 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 until passage of HB 7163 (chapter 2006-228, Laws of Florida) during the 2006 legislative session. This legislation requires implementation of the ERP program in the Panhandle, generally as implemented elsewhere in Florida, in two phases: stormwater regulation beginning in 2007 and the remainder of the full program beginning in 2008. Having an effective ERP program in Northwest Florida is critical to preserving the unique environmental character of the area in the face of its accelerating growth and development.

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. . Another 12 billion gallons of saline water is withdrawn each day. (See table below, adapted 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.

Total water withdrawals in Florida by category, 2000

[Compiled by the U.S. Geological Survey, Tallahassee; all values in million gallons per day]

Florida 2000	Freshwater			Saline Water		
	Ground	Surface	Total	Ground	Surface	Total
Public Supply	2,199.36	237.43	2,436.79	0	0	0
Domestic self-supplied	198.68	0	198.68	0	0	0
Commercial-industrial self-supplied	430.7	132.6	563.3	0	1.18	1.18
Agricultural self-supplied	1,989.95	1,933.06	3,923.01	0	0	0
Recreational irrigation	230.45	181.28	411.73	0	0	0
Power generation	29.53	628.73	658.26	3.82	11,950.82	11,954.64
TOTALS	**5,078.67**	**3,113.10**	**8,191.77**	**3.82**	**11,952.00**	**11,955.82**

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, available at http://www.dep.state.fl.us/water/reuse/inventory.htm, approximately 58% of Florida's wastewater treatment capacity is devoted to reuse and about 41% of the wastewater is productively reused every day. The table on the next page, taken from the 2005 Reuse Inventory, reflects current reuse activities in Florida.

Table 2. Summary of Reuse Activities

Reuse Type	Number of Systems (1)	Reuse Capacity (mgd)	Reuse Flow (mgd)	Area (acres)
Public Access Areas & Landscape Irrigation				
Golf Course Irrigation	186	262.29	109.96	56,027
Residential Irrigation	102	266.42	144.33	95,941
Other Public Access Areas	102	140.91	66.91	29,495
Subtotal	390	669.62	321.20	181,463
Agricultural Irrigation				
Edible Crops	19	56.90	15.51	13,914
Other Crops	111	141.11	76.28	24,126
Subtotal	130	198.01	91.79	38,040
Ground Water Recharge & Indirect Potable Reuse				
Rapid Infiltration Basins	164	159.09	90.85	5,778
Absorption Fields	15	8.29	3.15	355
Surface Water Augmentation	0	0	0	NA
Injection	1	10.00	8.52	NA
Subtotal	180	177.38	102.52	6,133
Industrial				
At Treatment Plant	96	102.79	56.72	35
At Other Facilities	27	69.42	38.93	1,449
Subtotal	123	172.21	95.65	1,484
Toilet Flushing	3	0.30	0.13	NA
Fire Protection	0	0	0	NA
Wetlands	19	95.21	45.24	4,514
Other Uses	13	12.34	3.15	707
2005 Totals	438	1,325.07	659.68	232,341
2004 Totals	440	1,273.07	630.18	228,191
% Change	-0.45	+4.08	+4.68	+1.82

Notes: (1) The numbers of facilities are not additive since a single facility may engage in one or more reuse activity.
(2) Discrepancies in column totals are due to internal rounding associated with the development of this summary table.

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, assuring that the drinking water produced from this supply is free from contamination 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 (distribution) 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 more than $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 available Drinking Water SRF funds has increased 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. These additional funds will prove a boon to local government drinking water systems; whether the increased funding level can be sustained depends on future federal appropriations for the national SRF program.

The Department also implements a comprehensive Source Water Assessment and Protection (SWAP) program under the federal Safe Drinking Water Act. The SWAP program is 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 results of this ongoing program are available, county-by-county, at http://www.dep.state.fl.us/swapp/SelectCounty.asp. General information is available at http://www.dep.state.fl.us/swapp/Default.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 (chapter 2005-291, Laws of Florida),

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. The state funds must be supplemented by matching funds from the three large water management districts as well as additional matching funds provided by the local governments receiving alternative water supply grants—the matching funds greatly expand the beneficial impact of the program. The number of alternative water supply projects approved for construction funding assistance and the funding amounts for FY 05-06 are summarized below:

WMD	FY 05-06 Total state construction funds allocated	FY 05-06 Matching WMD construction funds	Number of projects funded
SFWMD	$30 million	$30,000,000	80 projects
SWFWMD	$25 million	$27,786,261	22 projects
SJRWMD	$25 million	$9.1 million to date for first 30 projects	30 projects to date, totaling $9.1 million of the $25 million allocated.
NWFWMD	$10 million	No match to date (none required)	5 projects
SRWMD	$10 million	No match to date (none required)	4 projects

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.

As of 2005, 365 miles of sandy beaches in Florida were identified as 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 critically eroded miles. Hurricane Dennis, in July 2005, further contributed to this erosion. Indeed, another 20.2 miles were added to the inventory of critically eroding beaches in April 2006. Such weather systems drastically affect coastal erosion in Florida, but 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 Management (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 and 2005 storms 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* (see http://www.dep.state.fl.us/beaches/publications/gen-pub.htm#2004Storms) and other post-storm assessments and recovery strategies. Funded by the Legislature, with extensive additional funding from the federal government and local project sponsors, storm recovery is being implemented in conjunction with beach renourishment projects in other parts of the state. These recovery strategies involve 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 recovery plans also help 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. In total, the Beach Management Program is implementing more than 150 projects to improve and restore Florida's beaches and coastal systems.

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 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 state-funded 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. Management of the Mulberry and Piney Point phosphogypsum stack systems has proved an enormous challenge with significant budgetary implications for the state. Indeed, the Department has had to spend more than $130 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 Mulberry and Piney Point sites, 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, no longer has 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 private contractors to assume many of the clean-up and closure responsibilities associated with these sites, but will have to closely oversee these actions for years to come 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 2006 exceeds 31,000. As of June 2006, over 12,000 sites have been cleaned up, and almost 9,200 sites are in active cleanup, and over 10,500 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 be closely monitoring the effectiveness of Global RBCA, and has exceeded by 90 percent the Secretary's Strategic Priority goal of remediating an additional 1,000 sites by 2007 for a total of 1,897 sites as of June 30, 2006.

For the past five 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, has cleaned up 135 sites and is currently conducting assessments and cleanups on 119 sites.

The Department is facilitating reuse and revitalization of contaminated property through designation and remediation of Brownfields. DEP has already exceeded the Secretary's Strategic Priority goal of a 10%

increase in the number of brownfield areas designated by local governments by 2007. The total number increased from 25 areas in 1999 to 134 areas as of July 2006 with 75 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. The 2007 Florida Legislature increased the amount and percentage of tax credit that may be applied against the corporate income tax for the cost of voluntary cleanup of drycleaning and brownfield sites. Since the inception of the Voluntary Cleanup Tax Credit Program in 1998, the Department has issued 69 Voluntary Cleanup Tax Credits totaling over $5 million for site rehabilitation conducted.

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 2006-2007, cleanup will be underway at over 3,300 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 using field based hardware and the “Florida Inspection Reporting for Storage Tanks (FIRST)” database. The team that developed FIRST received a Davis Productivity Award for reducing the amount of time it takes to perform data entry and by increasing the accuracy of data by capturing it while the inspector is still at the site. Our compliance 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 project with auto repair shops and automotive recyclers has been 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. In June, 2006 the Department issued guidance for the management and disposal of CCA-treated wood, and we are in rulemaking to prohibit the use of CCA-treated wood in mulch, decorative landscape chips or any other wood product that is applied as a ground cover. 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 2006-2007, over 35 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 has been working with 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.

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, 768,093 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 2005-2006, 18,174,879 individuals visited one of the state's parks, generating over $38 million in revenue. Additionally, the state park system's economic impact on local economies throughout the state exceeds $600 million.

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 176 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 3,392 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 http://ra2.reserveamerica.com/campgroundDirectoryList.do?agency=fl.

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 724,597 acres. State park attendance for FY 2005-2006 was 18,174,879, while revenues exceeded $38 million. 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 44,000 acres of state park lands in FY 2005-2006.

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 38,593 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 science-based 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

The Division of Air Resource Management's (DARM) 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 the U.S. Environmental Protection Agency's (EPA) federal requirements in the 1990 Clean Air Act Amendments as well as state laws found in Chapter 403, Florida Statutes. Specifically, DARM is charged with administering a comprehensive program for the prevention, control and abatement of air pollution as well as monitoring the state's air quality. The DARM, located in Tallahassee, is responsible for ensuring that these federal regulations and state laws are properly implemented statewide. To ensure the greatest efficiency and effectiveness in carrying out the statewide program, the division has decentralized program activities to the maximum extent possible. The Department uses six district offices that issue most air permits along with conducting compliance and enforcement activities. In addition, the division contracts with eight approved local air pollution control program to carry out these same responsibilities. To eliminate any duplication of effort between the state and the eight approved local air pollution control programs located in Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas, and Sarasota counties, the DARM enters into Specific Operating Agreements every three years. These agreements delineate the air pollution control responsibilities of the approved local air pollution control programs, the DARM and the Department's six regulatory district offices, providing for consistent statewide operations. The primary functions of the statewide air program include permitting, compliance assurance, and ambient air monitoring activities.

Air Assessment

As mentioned above, one of the Department's main responsibilities in regard to air pollution is to protect Florida's air by monitoring and evaluating air pollution levels and trends. 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 219 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, 21 carbon monoxide monitors in 8 counties, 58 ozone monitors in 30 counties, 14 nitrogen dioxide monitors in 10 counties, 25 sulfur dioxide monitors in 13 counties, 44 particulate matter PM_{10} monitors in 19 counties and 54 particulate matter $PM_{2.5}$ monitors in 24 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, along with a 24-hour standard of 65 micrograms per cubic meter. The state has collected seven 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. In January 2006, the EPA proposed revised particulate regulations which are expected to be promulgated in September 2006. The proposal would revise the short term (24-hour) fine particulate standard downward to 35 micrograms per cubic meter, but would maintain the annual standard at 15 micrograms per cubic meter. In addition, the proposal would eliminate the PM_{10} standard, replacing it with a "course" particulate standard, based on the difference between the PM_{10} and $PM_{2.5}$ concentrations. Neither of these changes is expected to be of significant concern for the State. The revised regulations will also redefine certain monitoring requirements which will require a detailed review of the current monitoring network which may lead to the reduction in the overall ambient monitoring network size.

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's other main responsibility in regard to air pollution is to protect Florida's air by continuing to reduce emissions through permitting, compliance and enforcement and pollution prevention activities. The Department is committed to achieving emission reductions from older power generating facilities throughout the state. By 2007, the Department will complete rule development to implement the federal Clean Air Interstate Rule to encourage emissions reductions and efficient power production. In the last several years the state has experienced a decline in emissions as noted on the chart below.

Statewide Power Plant Emissions (tons)

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

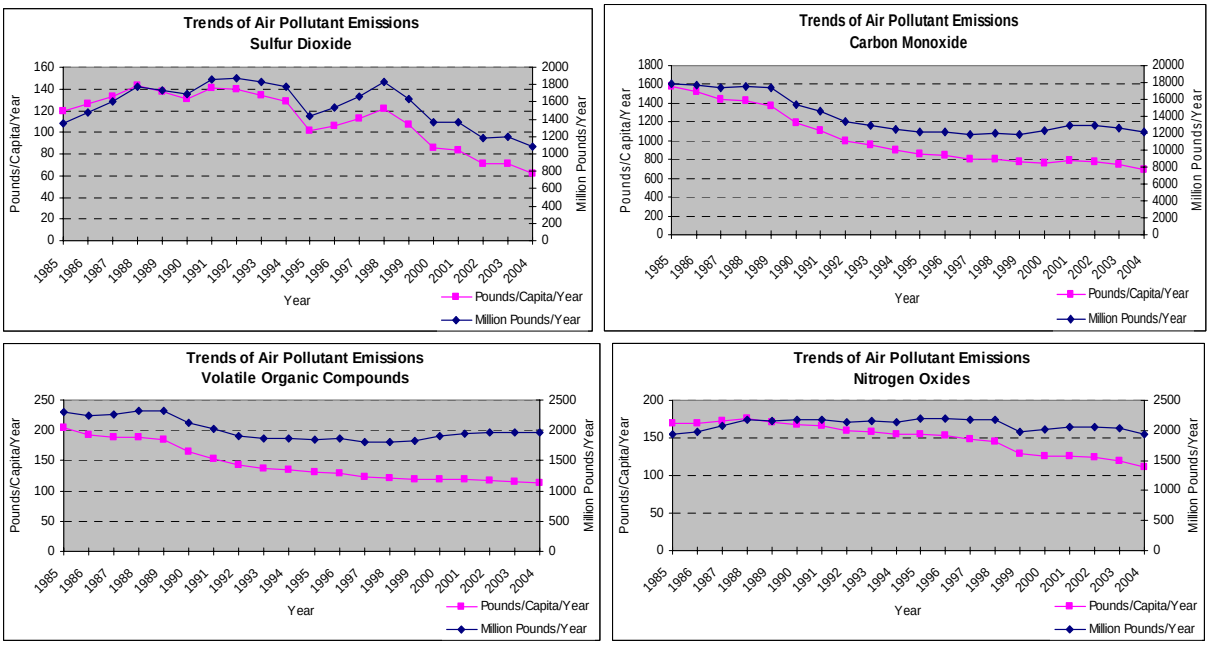
Streamlining the permitting process is also an important, multi-faceted objective. The Bureau of Air Regulation (BAR) has developed a procedure to allow the use of streamlined "parallel review" of Title V Air Operation Permits. This process will allow EPA's comment period to overlap with the public comment period and should decrease the time Title V Air Operation Permits are in-house by approximately 30 days. The BAR is also 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. In addition, the 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 will be conducting extensive training on enforcement case development and evidence collection. To ensure consistent application of the Department's penalty policy, the Compliance Assurance and Enforcement Section provides training, advice, worksheets and discussion forums to district and local programs on handling specific issues and violations. The BAR is also expanding and coordinating the use of the Electronic Access System for Inspection Information Retrieval (EASIIR). This electronic inspection tool allows inspectors to download permits, even the voluminous Title V Air Operation Permits, to portable pentablet computers prior to or during a field inspection. It also standardizes the inspection process by prompting the inspectors for specific information. Finally, the Compliance Assurance and Enforcement Section is coordinating a work group to standardize permit conditions related to data from continuous emissions monitoring systems.

The graphs below 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 Environmental Assistance Program (SBEAP) 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 CEMS audits 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. To further this effort, the Section stays proficient in stack testing concepts, individual test methods and continuous monitoring system issues.

Utility Siting and Coordination

Florida's energy and environmental futures are inextricably linked. In recognition of this, in 2006, the Florida Energy Office (FEO) and the Siting Coordination Office were merged to better utilize the resources and expertise of both offices. The overall name of the Florida Energy Office was retained. The functions of the FEO are as follows:

Energy Program

The Energy program'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 and efficiency; 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 or disruption 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.

The passage of 2006 Senate Bill 888 established the "Florida Renewable Energy Technologies and Energy Efficiency Act". This act authorized a number of initiatives, including the Renewable Energy Technologies Grants Program, the Solar Energy System Incentives Program and a program of tax credits for the production and sale of renewable energy. The passage of this bill is expected to increase the service demand for the Energy program as the programs authorized in the bill are implemented. As this occurs, there will be an opportunity to fully evaluate the fiscal impact of these programs and more accurately project the level of resources that will be needed.

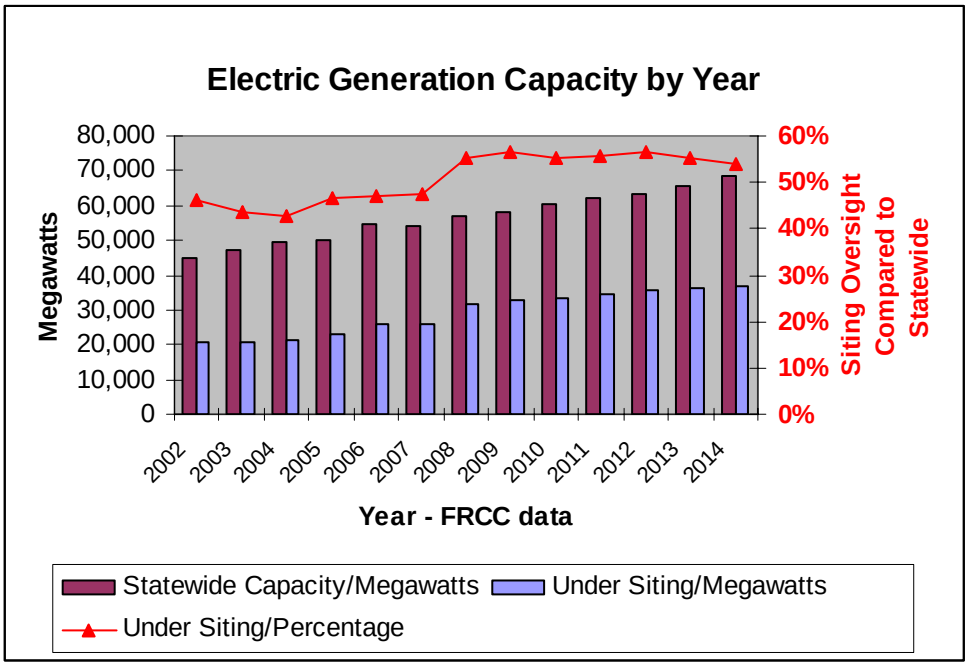
Emergency Operations Center (EOC) Support

The FEO provides primary coordination for ESF12-Fuels, the component of the EOC that manages the supply of fuel to emergency responders during declared disasters.

Siting Coordination program

The Department is statutorily designated as 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 program (SCP), 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, which may last for 30-40 years, and authorizes construction, operation, and maintenance of the facility.

The majority of the SCP's work deals with threshold power plant siting and related legislative and policy matters. The anticipated five-year trend (FY 2007-08 to FY2011-12) for the service demand on the Siting program relating to electric generation capacity is an increase of 113%, and the increase since original baseline year of 2002 is anticipated to be 173%. However, the statewide generation capacity is also increasing. Thus the anticipated five-year trend for the performance measure outcome which compares Siting's oversight capacity (113% increase) to the overall statewide capacity (111%) is anticipated to be steady-state, as illustrated in the chart below.



The anticipated five-year trend (FY 2007-08 to FY 2011-12) for electric transmission capacity under Siting oversight is also steady-state, with a slight increase in Siting service demand.

The SCP 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 SCP also has oversight for a program dealing with Ad Valorem Tax Determination.

The Florida Energy Office is involved in several projects that will one day also be integrated into the previously discussed IMS project. Coding, organization, and electronic input of Siting Coordination program's records of the cases administered is underway. Also, an electronic system to track the details of the cases is in the development stages with the assistance of the Air Resources Management Division.

In addition, the Energy program of the FEO is working with the Department's Bureau of Information Systems to create an online system to improve the way petroleum companies report their bulk fuel inventories in Florida during emergency events. The new system allows each company to log in to a secure server to update their information instantly and more securely. The data is used by the Governor's Office and State Emergency Operations Center during hurricane events to monitor fuel supplies around the state. As additional user needs are identified and additional functions are integrated into the system, the FEO will further evaluate the resources needed to maintain and manage the system over the long term.

Utility Siting Objectives and Outcome Measures

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

OUTCOME: Percent electric generation capacity under Siting oversight compared to baseline year.

OUTCOME: Percent electric transmission capacity under Siting oversight compared to baseline year.

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 of responsibilities of the primary Siting programs. They also indirectly reflect the cumulative growth in responsibilities, as well as 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.

Energy Program Objectives and Outcome Measures

The Energy program will be developing measures after further coordination with the federal Department of Energy regarding their program directives.

LAW ENFORCEMENT PROGRAM

Division Overview

Florida's rapid population growth is expected to continue and 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. This growth will likewise place a greater demand on industrial and business activities including the importation and transportation of petroleum and other chemicals, resulting in a corresponding surge 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.

The combination of rapid growth in Florida (now the fourth most populous state) and environmentally sensitive ecosystems also presents an increased risk of environmental degradation from negligent and /or criminal behavior. 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.

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 our economy throughout the future. 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 State's economy. 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. However, 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 Clean Boating Partnership is comprised of 24 members representing marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the U.S. Coast Guard and Coast Guard Auxiliary, and DEP. 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 2006, there were 119 Clean Marinas and 23 Clean Boatyards statewide, including one 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

As a result of Florida's ever-growing population base, the waste streams created by industrial, commercial, and homeowner disposal of waste are expanding. Inadequate fiscal resources and/or ignorance of the potential damage may lead to improper disposal of contaminants into the soil and groundwater. 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 745 criminal environmental investigations, closed 662 cases, and made 257 arrests.

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 continue to integrate enforcement actions across media and will propose reforms to the Statutes to enhance the enforceability of existing criminal environmental laws.

Patrol on State Lands

Florida 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. In 2006 there were 18.2 million visitors. An estimated additional 2.7 million visitors used the 700 miles of the Florida Trail System last year. There are over 300 special public events planned in parks and greenways each year. The Division of Law Enforcement is the sole law enforcement agency with the primary

responsibility of protection of 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, ensuring visitor safety, and resource protection on all state park units and other properties under the jurisdiction of the Department including the rapidly developing and increasingly popular Greenways & Trails and Aquatic Preserves.

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 within the State Park System 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 mutual aid to other jurisdictions during natural disasters such as hurricanes, wildfires, 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. In addition to visitor protection needs, the Department's land management responsibilities offer enforcement opportunities where unsuitable human encroachments exist such as sovereign submerged land violations, floating structure encroachments, poaching, theft of priceless archaeological artifacts and degradation of the public resource through the improper use of all-terrain vehicles.

The State is experiencing an increase in the number of acres of state-owned lands 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. Annual visitation within Florida's Parks and Trails Systems has grown by more than 60% over the past ten years. However, 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 11,000 non-contiguous acres. To offer a comparison, the State of New York has 164 park properties, a number close to Florida's 159. However, New York employs 225 park officers and 200 "part-time officers", nearly six times as many law enforcement personnel as Florida. In the last ten years, the Division of Law Enforcement has received an increase in Park Patrol Officer FTEs one time. This occurred in 2003 when BPP received an additional 5 FTE as an internal transfer from the DEP 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. Each of our 73 officers is individually responsible for a quarter of a million visitors each year. This is more people than populate many of our state's mid-sized cities. Over the past two years, Park Patrol officers responded to nearly 5,000 incidents and wrote over 14,000 arrests (citations) during the course of their duties. 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 more realistic representation of the actual levels of criminal activity on state lands.

In addition to the ever-increasing demands for service on DEP managed properties, requests for service as a state mutual aid partner have increased dramatically in the last few years with the unprecedented hurricane activity. In the last two fiscal years, officers worked in major hurricane recovery efforts logging more that 40,000 man-hours. Many of these hours were a result of our officers making the initial primary response to Mississippi aiding victims of the Katrina disaster.

The division has recently completed the cross-deputization of our officers as federal enforcement officers for regulations pertaining to resource destruction, particularly from vessel groundings within the state parks located in the Florida Keys National Marine Sanctuary (FKNMS) and we will continue to expand our policing efforts in spring sheds to reduce or eliminate sources of pollution affecting water quality.

Emergency Response

Florida is second only to Alaska in the number of shoreline miles. The diverse ecosystem of Florida includes temperate to tropical waters with abundant animal and plant life. 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. These deliveries make their way through the state by rail, highway, and sea. The risks and consequences of a major environmental catastrophe 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 and mangrove systems. 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. Offshore drilling, either in the Gulf of Mexico or in the Florida Straits near Cuba, will place a new emphasis on spill response preparedness 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 such as petroleum or other contaminants, or biomedical wastes. However, the potential for spills of chemicals or biological agents of mass destruction has increased in recent years.

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 almost 4,200 incidents. 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, BER is able to get the responsible party to take the necessary actions 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.

BER personnel also conduct criminal forensics (sampling and analysis) activities and provide other investigative support to the agents in the Bureau of Environmental Investigations during their environmental crimes case development and assist DEP Regulatory personnel with the hazardous materials sampling for their administrative cases. Additionally, they coordinate statewide response efforts at the Emergency Operations Center related to hazardous substances and spills during a declared disaster. Recent events have required the Bureau to expand their mission even further to provide on-scene support for potential domestic security incidents.

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.

TASK FORCES, STUDIES IN PROGRESS

TASK FORCES

Administrative Services Program – Executive Direction and Support Services

- 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.
- 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.

- 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 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.

- DEP Springs Task Force (Chap. 377.075 (4), F.S.) – Established to conserve ground water resources and springs ecosystems.

- DEP Nutrient Criteria Technical Advisory Committee – A DWRM committee of experts on nutrients and biological effects convened for the purpose of discussing technical issues involved with the establishment of numeric nutrient criteria.

- CERP Quality Assurance Oversight Biological Quality Assurance Committee – Established to educate CERP principle investigators in QA requirements for CERP activities.

- 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.

- Cyanobacteria Sampling and Analysis Standardization Workgroup (DEP, DoH, WMDs, FWCC, DACS) – An interagency workgroup formed in response to a need identified by the HAB Public Health Technical Panel, an active subgroup of the Harmful Algal Bloom Task Force.

- Coastal Water Quality Monitoring Network Workgroup (DEP, DACS, FWCC, DOH, WMDs) – This workgroup was formed to construct a monitoring network for Florida's coastal waters. This monitoring network would be integrated with national ocean observatory systems.

- Designated Uses Workgroup (DEP) – This workgroup was formed to help guide the revision of the designated uses for State waters.

- Federal Advisory Committee on Detection and Quantitation Approaches and Uses in Clean Water Act Programs (Interest Groups including EPA, States, Industry, Environmental Laboratories, Public Utilities, Environmental Organizations) This committee was organized by the Environmental Protection Agency (EPA) under the Federal Advisory Committee Act to provide advice and recommendations on approaches for the development of analytical detection and quantitation procedures and for the use of those procedures in Clean Water Act programs.

- 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 (Capital 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.

- 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 - Provided 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 discussed and made 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. The Contaminated Soils Forum has been inactive since 2004.

- Brownfield Areas Loan Guarantee Council - Created Created pursuant to s. 376.86(1), F.S., 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 a 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.

- Gulf Alliance - An association of representatives of the five Gulf of Mexico states and federal agencies to coordinate coastal research, management and education efforts.

- Coastal States Organization – CAMA holds a seat on the executive committee. The Coastal States Organization represents the coastal states and has important input on ocean and coastal policies at a national level.

- Gulf of Mexico Program – CAMA participates in the Management Committee of the GOM Program. The committee advises the EPA on research and management issues within the Gulf.

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 Environmental Assistance Program (SBEAP). 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 26 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 the Department's Bureau of Emergency Response to act as lead state Trustee for coastal oil spill issues.

STUDIES IN PROGRESS

Division of Resource Assessment and Management

Florida Geological Survey

Applied geology, hydrogeology and geochemistry research projects are under way with each of the five Water Management Districts (e.g., aquifer characterization, assessment, and vulnerability).

The Department is also involved with other state and local agencies on various cooperative projects. This includes the Department of Community Affairs (springshed boundaries and vulnerability and spring protection model land development codes), the Department of Business and Professional Regulation, the Department of Financial Services (sinkhole reporting), the Public Service Commission, several of the state universities, and various counties.

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, Hazlett-Kincaid, Inc., Global Underwater Explorers, and Continental Shelf Associates.

Bureau of Laboratories

Over the last few years, blooms of cyanobacteria (aka Blue-Green Algae) have occurred with increasing frequency and have persisted longer, raising concerns over the potential for environmental and economic damage to Florida. Under conditions and by a mechanism that is poorly understood, cyanobacteria can produce microcystins, a family of related compounds that can act as liver toxins in humans. Field and laboratory methodologies used to investigate these phenomena are emerging and there has been little standardization among work performed by agencies in Florida having an interest in this issue. The Division has brokered communication among representatives of the Florida Department of Health, the Florida Department of Agriculture and Consumer Services, the South Florida Water Management District, the St. Johns River Water Management District, The Florida Fish and Wildlife Research Institute, Manatee County, the U.S. Geological Survey, and private laboratories, and has proposed standard field and laboratory techniques to collect and analyze water and algal scum samples for microcystins. Additionally, the Division is collaborating with the South Florida Water Management District on a study to establish an appropriate holding time for the analysis of microcystins in surface water.

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. Information on the cumulative impact study is available on the Department's website at http://www.dep.state.fl.us/water/mines/prcis.htm. The Department is conducting workshops and meetings on the study itself and development of the management plan to engage local stakeholders and resource experts in the decision-making process.

Another study resulted from the funds in Specific Appropriation 1798 of the 2006-07 General Appropriations Act, which provides $250,000 to the Department to conduct a Wekiva River and Florida [*sic*] Aquifer study to determine nitrate impacts to the system. The basic objectives of the study, to be conducted in conjunction with the St. Johns River Water Management District (WMD), are as follows:

- Obtain, review and integrate existing land-use data and models of surface water and groundwater for the Wekiva River basin;
- Conduct a "desktop" inventory of all potential sources of nitrate loading to the Wekiva basin; and
- Conduct a literature survey on nitrate loading to surface and ground waters.

From this information, the Department and WMD will develop a preliminary nitrate budget for the Wekiva River basin and preliminary recommendations for nitrate load reduction strategies and methods. The agencies will also make recommendations for additional data and analyses needed to continuously improve on the nitrate reduction strategies in the Wekiva River basin.

Florida Energy Office

A Siting Fee Study, using the Stanton Demonstration Project as a case study is in progress. This study will provide supporting data for the Regulatory Programs study on permitting fees that will be used to respond to the directives of Laws of Florida 2006-93 "Agency Fees".

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 continued its role of coordinating statewide environmental restoration and cleanup activities in the aftermath of four major hurricanes and one tropical storm that struck Florida during 2004, and as well Hurricanes Dennis and Katrina, which impacted the state in 2005. During 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 address this broad range of challenges. 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	N/A	N/A	N/A
FY2007-2008	0	N/A	N/A	N/A
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 for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
Administrative costs as a percent of total agency costs	1.4%	1.54%	1.4%	1.4%
Administrative positions as a percent of total agency positions	9.5%	8.68%	9.5%	9.5%
Percent of projects completed timely by the Office of Strategic Projects and Planning	90%	94%	90%	90%
Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%	98%	95%	95%
Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%	88.5%	85%	85%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
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%	100%	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%	Requesting Deletion of Measure – See Performance Measure Assessment Form
Percent of legal cases resolved by the Office of General Counsel	45%	69%	50%	50%
Percent of mentors participating over one year (Office of Communication)	10%	58.7%	10%	10%
Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	16%	21%	16%	16%
Percent of Inspector General recommendations agreed to by management	95%	100%	96%	95%
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	N/A – New measure	54%	57%	57%
Percent of press requests completed by reporter deadline	100%	100%	100%	100%
Percent of Cabinet agenda items passed	83%	85%	83%	83%
Percent of proposed agenda items that reach Cabinet agenda	95%	95%	95%	95%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
Percent of invoices paid timely as per statutory guidelines	96%	98.62%	96%	96%
Percent of employee relations issues successfully handled	75%	100%	75%	95%
Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%	91.5%	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				
Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control	97%	98%	97%	97%

37100200 Land Administration

Percent of parcels closed within agreed upon timeframe	75%	86%	75%	75%
Purchase price as a percent of approved value for parcels	92%	79%	92%	92%
Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	-1%	6%	6%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37100300 Land Management				
Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely	95%	77%	95%	95%
Percent of submerged lands lease instruments completed within 12 months as compared to those received	95%	127%	95%	95%
Percent of asset management instrument requests/applications completed within 12 months as compared to those received	100%	88%	100%	100%
37250000 Program: Resource Assessment and Management				
37250100 Florida Geological Survey				
Percent of oil and gas facilities in compliance with statutory requirements	94.2%	99%	94.3%	94.3%
Net oil and saltwater spilled as a percent of total liquids produced	0.0025%	0.005529%	0.0025%	0.0025%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37250200 Laboratory Services				
Average cost per analysis (Number of dollars)	$43.00	$34.82	$43.00	$40.00
Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	500	1,819	500	1,800
Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury	10	18	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	9	5	5

37250400 Information Technology				
Number of terabytes transported/Bureau of Information Systems budget expended	155/$1	54.6/$1	83.8/$1	83.5/$1

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37350000 Program: Water Resource Management				
37350100 Beach Management				
Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	82%	75%	81%	76%

37350200 Water Resource Protection and Restoration				
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	55%	58%	56%	59%
Percent of facilities/sites in compliance	88	93.2%	90%	90%
Percent of surface waters that meet designated uses	88	88%	88%	88%
Percent of ground waters that meet designated uses	85	91.7%	88.9%	88.9%
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 – New Measure	64%/31%	65% /32%	65%/32%
Percent of public water systems with no significant health drinking water quality problems	93.5%	95%	94%	94%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37350300 Water Supply				
Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	55%	58%	56%	59%
37450000 Program: Waste Management				
37450100 Waste Cleanup				
Cumulative percent of petroleum contaminated sites with cleanup completed	19%	27%	19%	19%
Cumulative percent of dry-cleaning contaminated sites with cleanup completed	5%	6%	5%	5%
Cumulative percent of other contaminated sites with cleanup completed	52%	50%	52%	52%
37450200 Waste Control				
Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	98%	92%	92%
Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	100%	89%	89%
Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	82%	79%	79%
Percent of non-government funded contaminated sites with cleanup completed	45%	49%	45%	45%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
Percent of municipal solid waste managed by recycling/waste-to-energy/land filling	27%/13%60%	29%/16%/55%	27%/13%60%	27%/13%60%
37500000 Program: Recreation and Parks				
37500100 Land Management				
Percent of managed acres with invasive or undesirable species controlled	35%	35%	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%	2.07%	1.50%	1.5%
Number of acres designated as part of the statewide system of greenways and trails to date	719,927	768,093	763,762	775,218
37500200 Recreational Assistance to Local Governments				
Percent change in Number of technical assists provided to local governments from those provided in the previous year	2%	2%	2%	2%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37500300 State Park Operations				
Percent change in state park acres from the prior fiscal year	1%	.1%	1%	1%
Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%	-32%	2%	2%
Percent increase in the number of visitors from the prior fiscal year	1.3%	5%	1.30%	1.3%
37500400 Coastal and Aquatic Managed Areas				
Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,626	936	1,658	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	1%	-6%	1%	1%

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
Percent change of managed lands infested by invasive plants	2.5%	0%	1%	1%
Percent increase in number of visitors	3%	96%	3%	3%
Number of sea grass monitoring stations	255	270	274	274
Number of water quality monitoring stations	91	137	99	99
Number of vessel groundings investigated	94	175	101	101

37550000 Program: Air Resources Management				
37550100 Air Assessment				
Percent of population living in areas monitored for air quality	90%	89.34%	90%	90%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-20.84 CY 2004	2.50%	2.50%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the	2.50%	-43.68 CY 2004	2.50%	2.50%

level 5 years ago				
Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago *	1.25%	-13.22	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago *	2.50%	-4.03%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.1%	99.17%	99.1%	99.1%

* Should include “per capita”, as in other measures for nitrous oxide and sulfur dioxide.
Performance Measure Assessment Form submitted to request change.

37550200 Air Pollution Prevention				
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%	-20.84 CY 2004	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%	-43.68 CY 2004	2.50%	2.50%
Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago *	1.25%	-13.22	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago *	2.50%	-4.03%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.1%	99.17%	99.1%	99.1%

* Should include “per capita”, as in other measures for nitrous oxide and sulfur dioxide. Performance Measure Assessment Form submitted to request change.

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37550300 Utilities Siting and Coordination				
Proposed Change to Measure: Percent electric generation capacity under coordinated Siting oversight compared to baseline year	N/A – New Measure	47%	65%	55%*
Proposed Change to Measure: Percent electric transmission capacity under coordinated Siting oversight compared to baseline year	N/A – New Measure	11%	11%	11%

* Actual FY 2006-07 number now projected to be 48%. The difference compared with the approved standard relates to the baseline year used, and the licensing status of generation facilities used to calculate the oversight number, and changes in the duration of the licensing process due to revisions of the Power Plant Siting Act in the 2006 Legislative Session (SB 888).

37600000 Program: Law Enforcement				
37600100 Environmental Investigations				
Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	12%	8.8%	12%	8%
Ratio of clean facilities to total number of known marinas and boatyards	440:2007	469:2007	440:2007	542:2007
Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000	2.45:100,000	2.18:100,000	2.18:100,000

Approved Performance Measures for FY 2006-07 (Words)	Approved **Prior** Year Standard **FY 2005-06** (Numbers)	**Prior** Year Actual **FY 2005-06** (Numbers)	**Approved** Standards for **FY 2006-07** (Numbers)	**Requested FY 2007-08** Standard (Numbers)
37600200 Patrol on State Lands				
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000	30:100,000	30:100,000	30:100,000
37600300 Emergency Response				
Ratio of incidences of pollutant discharges to 100,000 Florida population	17:100,000	11:100,000	17:100,000	17:100,000

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: Administrative Services_____
Service/Budget Entity: 37010100 Executive Direction and Support Services_____
Measure: Administrative costs as a percent of total agency costs

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
1.4%	1.54%	Over	10%

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: Each year the amounts appropriated in the Executive Direction Budget Entity change based on the actions of the Legislature in the General Appropriations Act and substantive bills. This is not always consistent with the agency's budget request or the Governor's Recommended Budget. These continuous fluctuations will result in an actual percentage that will almost always differ from any standard that is established at a given point in time.

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __DEP_____
Program: 37010000__ __
Service/Budget Entity: _370101000_____
Measure: _Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning____

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:

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:
This measure doesn't accurately capture the work of the Office of Strategic Projects and Planning but instead is better suited to the Office of Citizen Services.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (BLA)_____
Service/Budget Entity: 37100200 Land Administration_____
Measure: #0164-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%	79%	Under	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: The 79% is a positive (noted as under 13% difference). We want to acquire parcels at a purchase price less than the approved value (meaning we are paying less). The percentage result (79%) indicates that our purchase price (as a percent of approved value) is under the approved value of the parcels.

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: State Lands (OES)
Service/Budget Entity: 37100200 Land Administration
Measure: #0045-Annual percent increase in acreage of land (or interests therein) on the Florida Forever List

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
6%	-1%	Under	7%

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: 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.

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection_____
Program: State Lands (BPLA)_____
Service/Budget Entity: 37100300 Land Management_____
Measure: #0161-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%	77%	Under	18%

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); agency deadline is 30 days.

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: State Lands (BPLA)_____
Service/Budget Entity: 37100300 Land Management_____
Measure: #0069-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
100%	88%	Under	12%

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 are outside agency/staff controls (Other party involvement).

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations: Requested revision of measure July, 2005 and 2006

Office of Policy and Budget – July 2006

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%	75%	-7%	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: See the explanation for external factors immediately below. These extraordinary, unprecedented and unpredictable external factors simply overwhelmed staff capacity.

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 by some 35 miles, to 365 miles, 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 increase in the miles of critically eroded beach decreases the percentage of beaches that protect uplands, wildlife and recreational opportunities.

This situation was exacerbated by another active tropical storm and hurricane season in 2005, which caused an increase of 20.2 miles to the inventory of critically eroding beaches as determined in April 2006. These storm seasons affected previously completed as well as ongoing beach nourishment/erosion control projects, which in turn impede the progress of projects that improve upland, wildlife, and recreation protection and reduce the percentage of critically eroded beaches.

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

☒ Training ☒ Technology
☒ Personnel ☒ Other (Identify)

Recommendations: DEP 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 for Florida's Beach and Dune System* and the *Final Report on 2005 Hurricane Season Impacts*. The use only of contractors throughout the long-term (6-10 year) implementation of these plans is not practical or cost-effective. Thus, the legislature authorized DEP eight new FTE in 2006-07 to carry out these responsibilities along with the contractors and to assist with the ongoing statutory responsibilities related to annual implementation of Florida's beach management plan and erosion control program. Increased field staff and automated field inspection and permitting tools will help both with hurricane recovery and future program implementation.

Given the devastation associated with the 2004 and 2005 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 2007-08 standard be adjusted downward to 76%. Once the hurricane recovery projects and associated beach renourishment projects are completed and begin to take effect—and assuming no extraordinary storm devastation--it is expected that the "percentage of beaches that provide upland statutory protection, wildlife, or recreation according to statutory requirements" will progress approximately as follows:

2008-09 -- 79%
2009-10 -- 82%
2010-11 -- 83%
2011-12 -- 84%

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
52%	50%	-2%	-0.04%

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 known contaminated sites increases every year as new discoveries are made or accidental discharges occur. The level of effort, complexities and time for cleanup do not always allow for the rate of site closures to keep pace with the rate of site discoveries. The use of Risk Based Corrective Action (RBCA) has the potential to accelerate the rate of site closures and narrow that gap. The department and industry are still learning the applicability of RBCA and identifying the best paths to cleanup. The understanding gathered from this learning will provide for more efficient and effective use of RBCA.

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

Recommendations:

Staff has already received specialized training in the use of RBCA principles. Similar training for the industry is scheduled for this year.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: ____Environmental Protection _____
Program: _____Recreation and Parks _____
Service/Budget Entity: _____State Park Operations_____ _ _
Measure: __Percent change in state park acres from prior 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
1%	.1%	(.9%)	(90%)

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:
This measure is dependent on the availability of land for purchase to add to state parks. For

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: _____State Park Operations_____
Measure: __Percent change in number of state parks acres restored or maintained in native state from prior 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
2%	(32%)	(34%)	(1600%)

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:
This measure was not attained due to a reduction in the amount of acreage that was to be maintained through prescribed burning. Most prescribed burning takes place during the spring months. The division was not able to perform this activity during this time period due to a ban on burning.

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: Office of Coastal and Aquatic Managed Areas
Service/Budget Entity: 3750400
Measure: Total number of degraded acres in National Estuarine Research Reserves enhanced or restored

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
1626	936	(690)	42%

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: This measure is influenced by acres of prescribed burns conducted. Extreme drought conditions in early spring/summer prohibited use of prescribed fire.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Weather is a critical factor and must be considered for safe use of fire. Some mechanical treatment was utilized but this is substantially more expensive and less productive.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: **Environmental Protection**
Program: **Office of Coastal and Aquatic Managed Areas**
Service/Budget Entity: 3750400
Measure: 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

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
1%	-6%	(7%)	700%

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: This measure is influenced by acres of prescribed burns conducted. Extreme drought conditions in early spring/summer prohibited use of prescribed fire.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Weather is a critical factor and must be considered for safe use of fire. Some mechanical treatment was utilized but this is substantially more expensive and less productive.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Air Resources
Service/Budget Entity: Air Assessment
Measures: Percent of population living in areas monitored for air quality

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
90%	89.34%	Under	0.66%

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: With the dynamic nature of the state's population, the less than one percent difference between the standard and the actual results reported for FY 05-06 is statistically insignificant.

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: Air Resources
Service/Budget Entity: Air Assessment and Air Pollution Prevention
Measures: Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago; Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago

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

Requesting that the above measures be revised to read as follows:
- Percent change in pounds of annual emissions of carbon monoxide **per capita** compared with the level 5 years ago;
- Percent change in pounds of annual emission of volatile organic compounds **per capita** compared with the level 5 years ago

These measures should have included the words "per capita" to make them consistent with other similar measures in the Air Resources Program, and to make the reported results meaningful. This discrepancy has gone unnoticed until now, and a revision is therefore being requested at this time to correct this error.

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:

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: Law Enforcement
Service/Budget Entity: Environmental Investigations
Measure: Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs

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
12%	8.8%	(3.2%)	27% decrease

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: N/A.

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: Although there was an increase in the number of clean facilities from 04/05, the enormous increase in hurricane activity in the state the last two years has negatively impacted the rate of growth of marine facilities that were able to participate in the program. Numerous facilities suffered severe damages and repairs had to made to the facilities before any effort could be applied toward designation through the Clean Marina Program. Additionally, many marinas were completely destroyed effectively reducing the base of the population. As of 6/30/06, repairs were still being made to many of the facilities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Expand outreach and marketing efforts to targeted marine facilities to increase knowledge of the benefits of participating in the program.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Environmental Investigations
Measure: Ratio of incidences of environmental law violations to 100,000 Florida population

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
2.18/100,000	2.45/100,000	.27/100,000	12% 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: The Bureau of Environmental Investigations has expanded its focus on the investigation of environmental crimes. This focus has included forming investigative partnerships with local law enforcement agencies in the pursuit of environmental law violators. This expanded focus has increased the detection of violations and the initiation of new criminal cases.

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 of Law Enforcement is in a campaign designed to increase public awareness of both environmental law violations and the existence of the Bureau of Environmental Investigations.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Environmental Protection
PROGRAM: Administrative Services
SERVICE: Executive Direction and Support Services
MEASURE: Administrative costs as a percent of total agency costs

DATA SOURCES AND METHODOLOGY:

The data source for this measure is the Department's expenditure records as contained in the FLAIR accounting system. FLAIR is the statewide accounting system utilized by all state agencies, and is reconciled monthly to the State Comptroller's records (expenditures) and the LAS/PBS Appropriations Ledger (budget).

The data for this measure was extracted from the Budget Progress Reports that the Department's Bureau of Finance and Accounting downloads from the FLAIR system and makes available for all agency staff in an Excel spreadsheet format via its website on the DEP intranet. This is the same data that is available directly from the FLAIR system, but in a more user-friendly and useable format. For reporting purposes, the term "costs" is defined as the total expenditures, and/or commitments to make expenditures, that are recorded from a given fiscal year's budget during the twelve months that make up that fiscal year.

Procedure: The operating and fixed capital outlay expenditures, encumbrances and accounts payable for Budget Entity 37010100 are divided by the same data set for the entire Department. This calculates the percentage of total departmental costs that are made up of administrative costs.

Formula: $\frac{\text{Total Budget Entity 37010100 Expenditures, Encumbrances and Accounts Payable}}{\text{Total Department Expenditures, Encumbrances and Accounts Payable}}$

VALIDITY: OIG reviewed the measure name, data sources and the methodology description for consistency. OIG also analyzed the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid as stated.

RELIABILITY: OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure to determine the degree to which

measure data can be adequately supported and consistently reproduced. Based on the review, there is a high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Environmental Protection
PROGRAM: Administrative Services
SERVICE: Executive Direction and Support Services

MEASURE: Administrative positions as a percent of total agency positions

DATA SOURCES AND METHODOLOGY:

The data source for this measure is the LAS/PBS mainframe system that is maintained by the Executive Office of the Governor and is the mechanism used to record and revise the official state record of dollars and positions appropriated

The data for this measure was extracted from the LAS/PBS system by generating an Exhibit B report, which allows for the totaling of actual prior year expenditures, current year appropriations, future year appropriation requests, and full-time equivalent (FTE) positions at various levels of organization. For the purpose of calculating this measure, the Exhibit B was run at the budget entity level, in order to isolate the positions and dollars associated with Budget Entity 37010100 (the Executive Direction and Support Services Service).

The total FTE for Budget Entity 37010100 were divided by the total FTE for the entire agency. This calculates the percentage of total departmental positions (historical, current budget and requested) that are made up of administrative positions.

VALIDITY:

Validity was determined by assessing the source of the information utilized and the calculation performed. As stated, the LAS/PBS system is the official record of the state with regards to appropriated funds and positions. As such, the source of the data is considered highly valid in terms of the information needed to perform this calculation. The calculation performed was examined, and it was determined that it represents the standard mathematical basis for deriving percentages.

The use of the data from the LAS/PBS system is the most appropriate source of state budgetary and position information. As such, it is considered highly appropriate.

RELIABILITY:

Reliability was also assessed in terms of the data source and the calculation performed. Both factors were deemed highly reliable.

The measure is reliable in that it is a standard, accepted mathematical means of deriving the percentage that a smaller number represents of a larger number.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of projects completed timely by the Office of Strategic Projects and Planning

Action (check one):

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

Data Sources and Methodology:

Data Source: Individual employee monthly records of (a) lists of projects completed each month and (b) whether or not the projects were completed on time.

Methodology: Data described above was added together to obtain the total number of projects completed for the fiscal year for the Office of Strategic Projects and Planning, and the total number of these projects completed timely. A percent calculation was then figured to determine the percentage of total projects completed timely.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of customer service requests resolved within 3 days by the Office of Citizen Services

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida Statutes revised

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: __Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Submission of Annual Grant Application to NOAA within Statutory Timeframe

Action (check one):

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

Data Sources and Methodology:
The source of data for analysis of the above-captioned measure is the Florida Coastal Program Administrator or other staff of the Florida Coastal Management Program (FCMP). The program is housed within the Office of Intergovernmental Programs. The methodology for ascertaining data by which to analyze performance of the measure is a 2-step process: (1) contact NOAA, Office of Coastal Management to determine the due date for the annual grant application, and (2) contact the Florida Coastal Program Administrator (or other FCMP staff) to obtain the date on which the FCMP submitted that year's annual grant application to NOAA.

Validity:
OIG reviewed the measure name, data sources and the methodology description for consistency. OIG also analyzed the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid as stated. The performance measured appears to be application submission compliance using a simple yes or no.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of requests for subgrant site visits satisfied (Office of Intergovernmental Programs)

Action (check one):

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel

Action (check one):

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

Data Source & Methodology:
The data source used for the measurement of public records requests and public land documents is an Excel spreadsheet. Through the tracking spreadsheet, all public records requests are entered with the date of receipt, staff assigned and date completed. Public land documents are also tracked by index with a date in and date out entered. All public land documents index includes the name of the requestor, item and number.

The Office of General Counsel has answered, referred or completed100% of the public records request received and 97% of the public land documents in FY 05/06.

Validity: OIG reviewed the measure name, data sources and the methodology description for consistency. OIG also analyzed the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid as stated.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction & Support Services
Measure: Percent of legal cases resolved favorably by the Office of General Counsel

Action (check one):

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

Data Sources and Methodology:

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

Validity:
The revised measure is valid because one is able to ascertain cases that are resolved within a fiscal year and those that are ongoing taking longer to resolve.
OIG reviewed the revised measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low to moderate probability that the measure is valid pending definition of measure elements.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of mentors participating over one year (Office of Environmental Education)

Action (check one):

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

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

Data Sources and Methodology:

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of IG recommendations implemented or closed. (OLD MEASURE)

Action (check one):

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: 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 South Florida Water Management District (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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of press requests completed by reporter deadline

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction & Support Services
Measure: Percent of Cabinet agenda items passed

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction & Support Services
Measure: Percent of proposed agenda items that reach cabinet agenda

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION
Program: Administrative Services
Service/Budget Entity: Executive Direction/Support Services
Measure: Percent of Invoices paid timely per statutory guidelines

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:

Reports on each state agency's timeliness in paying invoices and its' compliance with the prompt payment statute, s. 215.422, F.S., are generated by the Department of Financial Services (DFS). These reports are compiled by DFS from the state's accounting system (FLAIR) and provided to each agency via the FLAIR Report Distribution System (RDS). These reports are compiled by summarizing processing-date related information on FLAIR disbursement transactions for payment of invoices. This transaction information is input into FLAIR by both the agency and by the DFS as each party is approving and processing invoices for payment to the vendors. These compliance reports are produced and distributed semi-monthly. If an agency is in non-compliance on a quarterly basis, a letter of explanation and corrective action must be submitted to DFS by the agency.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction/Support Services
Measure: Percent of employee relations issues successfully handled

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid. The formula used to compute the percentage should be specified.

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of all budget amendment requests processed and submitted within 5 days of receipt

Action (check one):

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

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area

Action (check one):

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

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

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

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of property inventories received from division/districts that are reconciled by the close of the fiscal year

Action (check one):

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

Data Sources and Methodology:

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

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

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: Agencies use this form under the following circumstances [check one]:
Agency: Florida Department of Environmental Protection
Program: State Lands
Service: Invasive Plant Control

Measure: Percent of Florida's public waters in which invasive aquatic plants are under maintenance control.

☒ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
Requested Revision to Standard:
Increased control efforts from improved, recurring funding under the Florida Forever Act, and wave action from three hurricanes in 2004 reduced the hydrilla standing crop to 20,409 in 2005 – the lowest level since the BIPM began conducting inventories in 1982. However, underground tubers that can sprout and blanket waters within one year, still infest an estimated 88,900 acres. Hydrilla which was recorded in as many as 288 public water bodies during the previous ten years, was detected in 195 waters in 2005 and is considered to be under maintenance control in 98% of Florida's public waters. Approximately $9.9 million were spent managing 16,580 acres of hydrilla in public waters in FY 04-05. These figures are low compared to the previous five years, reflecting the continuing growth-suppressing impacts of the 2004 hurricanes. However, as waters begin to clear and recover from hurricane-related disturbances, hydrilla quickly re-grows, requiring ongoing maintenance. This explains why the percent control has been higher for the past two years. However, in predicting future standards for FY 06-07 and FY 07-08, it should return to 95%, therefore, the statement in the footnote* still holds true.

*3Note: 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.

Backup for Performance Measure:
"Maintenance control" is defined in s. 369.22(2)(d), F.S. as a method to control nonindigenous aquatic plants utilizing a coordinated manner, on a continuous basis in order to maintain the plant population at the lowest feasible level as determined by the Department (DEP). The Bureau's field biologists conduct annual inventories of invasive, nonindigenous aquatic plants in all 460 public waters (sovereign waters with public boat ramps) in Florida that comprise approximately 1.27 million acres of fresh water. The worst of these plants are hydrilla, water hyacinth, and water lettuce for which about 95% of the annual aquatic plant control budget historically has been spent.

This information is shared with other state, federal, and local government agencies involved with aquatic plant management to assess program success, and to develop management plans, priorities, and necessary funding levels. Members of this interagency group evaluate invasive plant impacts upon their areas of interest including navigation, flood control, endangered species, fish and wildlife habitat, and recreation for all public water bodies. If invasive plants negatively impact none of these parameters, then the plants are considered to be under maintenance control. If negative impacts are detected, management programs are conducted to bring invasive aquatic plants under maintenance control, and to sustain control once achieved.

Procedure:
1) Biologists attend plant ID and mapping training refresher course.
2) Bureau biologists inventory aquatic plants in 460 public water bodies comprising 1.27 million acres of fresh water.
3) All aquatic plant species, including water hyacinth, water lettuce, and hydrilla are assigned a code name. All data are entered onto a computer.
4) Data are compiled in database program in Tallahassee Bureau office.
5) Data entry is verified and tabulated.
6) Consensus group of stakeholders, especially government agencies, meets to rate invasive plant levels on public waters.
    a) Assess invasive plant levels on public waters. (Maintenance control)
    b) Set invasive plant management priorities for following year.
    c) Establish funding needs to accomplish management priorities.

VALIDITY:
Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed. The results of the review indicated a high probability of validity.

OIG reviewed the measure name, data sources, and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid as stated. This is consistent with our 2004 assessment.

RELIABILITY:
Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained. The results of the review indicated a moderate probability of reliability pending detailed data testing. The formula used to compute the percentage should be specified.

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results. This is consistent with our 2004 assessment.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: Land Administration
Measure: Percent of parcels closed within agreed upon timeframe

Action (check one):

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

Data Sources and Methodology:
Based upon the Land Acquisition Closing Database, the closings per quarter comply with the Division of State Lands Standard. (The total number of closings in the agreed upon timeframe divided by the total number of closings = the percentage).

Validity:
OIG reviewed the measure name, 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 as stated.

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 the measure data can be adequately supported and consistently reproduced. Based on this 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, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability Form

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ When requesting revisions to approved measures,
☐ When data sources or measurement methodologies change,
☐ When requesting new measures, and
☒ When providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: State Lands
SERVICE/BUDGET ENTITY: Land Administration
MEASURE: Purchase price as a percent of approved value for parcels

DATA SOURCES AND METHODOLOGY:
Data Source: An Excel database is used to track all land acquisitions.

Methodology: Closed price divided by the closed value equals the percentage.
Procedure: In the Excel database used to track all BLA acquisitions, a query is run to divide the closed price by the closed value, which will give the purchase price as a percent of approved value.

VALIDITY:
The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exits between the name of the measure, the definitions, and formula used to calculate the measure. We also reviewed the proposed Long Range Program Plan for FY 2003-2008 to determine the appropriateness of the measure. Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

Based on our assessment methodology, there is a high probability that the measure is valid.

RELIABILITY:
The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data. Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a moderate probability that this measure is

reliable subject to verification of procedures and data testing results. Based on our review, the procedures for collecting data and the reporting structure are documented. The measure definition, the description of the reporting system structure and data definition has been implemented based on program assertions. There are procedures for collecting data, reporting and calculating the measure. However, clarification is needed regarding the process by which the program arrives at the purchase price and approved value of the parcels acquired.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability Form

INSTRUCTIONS: Agencies use this form under the following circumstances [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☒ when requesting new measures, and
☐ when providing backup for performance outcome and output measures.

AGENCY: Florida Department of Environmental Protection
PROGRAM: Land Resources
SERVICE/BUDGET ENTITY: Land Administration

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

DATA SOURCES AND METHODOLOGY:
Data Source: Florida Natural Areas Inventory Florida Forever BOT project GIS data layer.

Methodology: Florida Forever BOT projects is a polygon data layer developed by the Florida Natural Areas Inventory (FNAI) for Florida Forever Board of Trustees (BOT) projects (formerly known as CARL projects). This data layer is site-based and contains boundaries of all Florida Forever BOT projects approved by the State's Acquisition and Restoration Council. Data are updated within one month of approval by the Acquisition and Restoration Council. These lands have been proposed for acquisition because of outstanding natural resources, opportunity for natural resource-based recreation, or historical and archaeological resources. However, these areas may not be currently managed for their resource value. Portions of these projects may have already been acquired by the State and/or its acquisition partners.

Boundary information for Florida Forever BOT projects was provided by the Florida Forever Program, Office of Environmental Services, Division of State Lands, Florida Department of Environmental Protection. With the exception of a small number of boundaries obtained as digital boundary files from various sources, the majority of boundary information was received on paper source maps with various scales. FNAI staff digitized these boundaries (on screen or with digitizer) using 1:24000 7.5' USGS quadrangles as base maps.

Procedure: The amount of acreage added (and/or deleted in the case of some boundary amendments) to the Florida Forever list as approved by the Acquisition and Restoration Council (ARC) as of July of each year will be divided by the initial total acreage baseline figure from the first Florida Forever list compiled in 2001 to determine the percentage increase/decrease in the acreage of land or interests therein on the Florida Forever List.

VALIDITY:
Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed. The results of the review indicated a high probability of validity.

RELIABILITY:
Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained. The results of the review indicated a moderate to high probability of reliability pending detailed data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: Land Management
Measure: Percent of uplands instrument requests/applications completed within 12 months of receipt

Action (check one):
☒ Requesting revision to approved performance measure. The Division of State Lands requests that the measure read as: Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely. This wording is more comparable to other measures within the Land Management budget entity and will represent a more accurate and valid 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: Uplands Assignment Tracking System (ATS): A FoxPro database operated and maintained by the following Bureau of Public Land Administration, Division of State Lands Personnel – Susan Riggs and Gloria Nelson, Operations and Management Consultant Managers.

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

Procedure: Executed instruments returned by the applicant.

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: Land Management
Measure: Percent of submerged land lease instruments completed within 12 months as compared to those received

Action (check one):

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

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

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

Procedure: Executed instruments returned by the applicant.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: Land Management
Measure: Percent of asset management instrument requests/applications completed within 12 months as compared to those received

Action (check one):

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

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

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

Procedure: Executed instruments returned by the applicant.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

AGENCY: Florida Department of Environmental Protection
PROGRAM: Resource Assessment and Management
SERVICE: Florida Geological Survey

MEASURE: Percent of oil and gas facilities in compliance with statutory requirements.

ACTION [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
Florida Geological Survey oil and gas field inspectors inspect every facility at least once each year and provide a written report to Tallahassee. The number of compliant facilities is divided by the total number of existing oil and gas facilities and multiplied by 100 to calculate the percent of facilities in compliance. The number of inspections made and violations noted is also provided monthly and quarterly to Tallahassee.

The procedure used to measure the indicator is to inspect the facility(s) and determine whether a violation(s) exists. If there is no violation(s), the facility(s) is/are in compliance.

VALIDITY:
Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed. The results of the review indicated a high probability of validity.

RELIABILITY:
Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained. The results of the review indicated a moderate to high probability of reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Florida Geological Survey
Measure: Net oil and saltwater spilled as a percentage of total liquids produced

Action (check one):

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

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

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

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

1. Vacuum trucks used for recovery of larger spills use tanks and gauges.

2. If a spill source is a plumbing leak between two gauges, spill amounts can be calculated using the discrepancy between the gauges.

3. If the rate of spill from a small leak can be measured by observing the time it takes to fill a calibrated container, and if previous inspections can bracket the leak's duration, an approximate spill amount can be calculated.

4. Evidence of many small leaks consists only of stained ground. In these cases our inspectors generally direct the operators to excavate the contaminated soil, which reveals the extent of the plume, the volume of affected soil, and whether the spill reached the water table. From these observations our inspectors attempt to estimate spill size. This method is mostly used for small crude oil spills. Small saltwater spills, particularly if accompanied by precipitation, might not be detectable.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Laboratory Services
Measure: Average cost per analysis (Number of dollars)

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:

For the Bureau of Laboratories, the Approved FY 2005-06 standard for "Average cost per analysis (Number of dollars)" is $43.00. This measure is intended to represent an aggregate index of operational efficiency in the laboratory. For any period of record, a smaller "Average cost per analysis" would indicate more efficient laboratory performance, assuming the distribution of analyses requested of the laboratory remained unchanged.

For FY 2005-06, the Bureau Laboratories has reported is actual "Average cost per analysis" as $34.82. Since its actual "Average cost per analysis" is less than its corresponding standard for this period, the Bureau has exceeded its standard for this measure.

Data Sources:
Methodology used to collect the data and calculate the result:

The Bureau of Laboratories LIMS is the primary utility for sample management. It is used to schedule samples for the laboratory, track individual samples as they progress through the various stages in the analysis process, and to prepare and/or disseminate the final results. Several modules within the LIMS are used to intercept the data stream from analytical instrumentation, perform data quality/usability checks, and convert raw values to final results.

Analysis results are either recorded on laboratory bench sheets or captured electronically from laboratory instrumentation. They are then transferred either electronically or by hand to the appropriate module in the LIMS, depending on the type of sample. Results are checked for accuracy before they are uploaded to the permanent tables in the LIMS system. The number of samples processed for the fiscal year is extracted from the database to calculate the measure.

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

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

Data Sources and Methodology:
Data Sources:
Hours Expended – PEAS – Payroll Expense Accounting System

Methodology used to collect the data and calculate the result:
The Department's move from TimeDIRECT to People First removed the ability for staff to distinguish hours worked in support of the Bureau's two performance measures, *Analyze Biological and Chemical Samples* (ACT3100) and *Interpret Environmental Data* (ACT3110). To accommodate this change, individual positions were assigned to one activity or the other, with an effort made to reflect the actual time directed toward each.

To calculate the measure, records for staff members assigned to the analysis or interpretation of environmental data are extracted from PEAS using the "Fund/Org/Grant/Module" report for warrants issued during the preceding quarter. The number of hours worked (excluding module 9535) is summarized to give the total spent in support of this activity. This total is divided by the number of full or part time staff (including OPS) assigned to ACT3110, adjusted for any vacancies that occurred during the time period.

Validity:
OIG reviewed the measure name, 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 as stated.

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Laboratory Services
Measure: Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury

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:
Number of Reports – The number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury - is the Mercury Program's annually updated compendium of research projects as an output measure of program performance.

Methodology used to collect the data and calculate the result:
The Mercury Program's approach to resolving the problems of atmospheric transport of pollutants to Florida's lakes, rivers, wetlands and coastal waters has been to organize interagency collaboration to address the significant unknowns limiting the development of mercury and nitrogen emission control policies.

The Mercury Program has worked in collaboration with or has contracted for research, modeling and monitoring with many partners, including: the South Florida Water Management District, U.S. Environmental Protection Agency, Florida Electric Power Coordinating Group, Florida Fish and Wildlife Conservation Commission, U.S. Geological Survey, the Academy of Natural Sciences of Philadelphia, Electric Power Research Institute, Florida International University, Florida Power and Light Co., Florida State University, National Oceanographic and Atmospheric Administration, Oak Ridge National Laboratory, Texas A & M University at Galveston, University of Florida, University of Miami, University of Michigan, U.S. Fish and Wildlife Service, U.S. Army Corps of Engineers, and U.S. National Park Service, Hillsborough and Broward Counties, Tetra Tech Inc., Frontier Geosciences Inc., etc.

Validity:
OIG reviewed the measure name, 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 as stated.

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Environmental Protection
Program: Resource Assessment and Management
Service/Budget Entity: Laboratory Services
Measure: 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.

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:
Number of Reports – The number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury - is the Mercury Program's annually updated compendium of research projects as an output measure of program performance.

Methodology used to collect the data and calculate the result:
The Mercury Program's approach to resolving the problems of atmospheric transport of pollutants to Florida's lakes, rivers, wetlands and coastal waters has been to organize interagency collaboration to address the significant unknowns limiting the development of mercury and nitrogen emission control policies.

The Mercury Program has worked in collaboration with or has contracted for research, modeling and monitoring with many partners, including: the South Florida Water Management District, U.S. Environmental Protection Agency, Florida Electric Power Coordinating Group, Florida Fish and Wildlife Conservation Commission, U.S. Geological Survey, the Academy of Natural Sciences of Philadelphia, Electric Power Research Institute, Florida International University, Florida Power and Light Co., Florida State University, National Oceanographic and Atmospheric Administration, Oak Ridge National Laboratory, Texas A & M University at Galveston, University of Florida, University of Miami, University of Michigan, U.S. Fish and Wildlife Service, U.S. Army Corps of Engineers, and U.S. National Park Service, Hillsborough and Broward Counties, Tetra Tech Inc., Frontier Geosciences Inc., etc.

Validity:
OIG reviewed the measure name, 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 as stated. The measure name is not fully consistent with the data sources and methodology in that research specific to Tampa Bay is not identified.

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a low to moderate probability that the measure is reliable subject to verification of procedures and data testing results. The measure specifies influence on the water quality of Tampa Bay, however, Tampa Bay specific research is not mentioned in the data sources and methodology.
Office of Policy and Budget – August, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida 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—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.

Data Sources and Methodology:

Data shall be collected by measuring the total network packets moving through key communication devices of the DEP network. Concord is the agency's network measuring software and will be used to collect the data.

Data Sources:
Information Technology is defined as the amount of DEP network traffic generated by employees' use for the appropriated BIS budget. Since network traffic is indicative of information flow and actual effects of use, the measure provides a more comprehensive, enterprise view of how Information impacts the agency towards support of its mission. The implementation of synchronization (Robocopy) to eliminate the need for complete backups across the agency's wide area network, routed data has dropped off significantly. Therefore, a reduction in the standard has been identified.

Methodology used to collect the data and calculate the result:
The following formula will produce an efficiency coefficient, which can be measured from one year to the next:

Formula 1 = [Total DEP network traffic / Budget] = Cost per traffic unit.

Validity:
OIG reviewed the measure name, 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 as stated.

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a moderate to high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: 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.

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 and again in April 2006 based on DEP's critical erosion assessment following the devastating hurricanes and tropical storms that hit Florida in 2004 and 2005. The *Critically Eroded Beaches Report* is available at http://www.dep.state.fl.us/beaches/publications/tech-rpt.htm#2005.

Florida added 35 miles of critically eroded shoreline in 2005 and another 20.2 miles in 2006. 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 (75%) to fall below the 2005-06 standard of 82%. Furthermore, because of the devastating nature of the 2004 and 2005 storms and the long-term nature of recovery efforts, the number of miles of critically eroding shoreline cannot be quickly restored.

For that reason, the Water Resource Management program recommends downward adjustment from the 2006-07 approved standard of 81% to 76% for 2007-08 (an increase of 1% over the actual 2005-06 result). Once the hurricane recovery projects and associated beach renourishment projects are completed and begin to take effect—and assuming no extraordinary storm devastation--it is expected that the "percentage of beaches that provide upland statutory protection, wildlife, or recreation according to statutory requirements" will progress approximately as follows:

2008-09 -- 79%
2009-10 -- 82%
2010-11 -- 83%
2011-12 -- 84%

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#2005) 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 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 in July 2005.

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 in July 2005.
Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: Water Resource Protection and Restoration
Measure: Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity.

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.

Data Sources and Methodology: Data come from annual reuse reports. Rule 62-610.870, F.A.C., requires all domestic wastewater treatment facilities having capacities of 0.1 million gallons per day (mgd) or more that provide reclaimed water for reuse to submit an annual reuse report to the DEP using a DEP form. These annual reports are used to generate DEP's annual reuse inventory. (The 2005 inventory is online at http://www.dep.state.fl.us/water/reuse/inventory.htm.) Permitted reuse capacity is taken from the annual DEP reuse inventory and the Water Facilities Regulation (WAFR) database, which represents an inventory of all regulated wastewater facilities. The public version of this inventory is available at http://www.dep.state.fl.us/water/wastewater/download.htm, which is periodically produced from the WAFR database. However, the actual database is used to develop the reuse inventory.

This measure is simply an accounting of the reclaimed water (reuse) capacity of domestic wastewater facilities expressed as a percentage of the total domestic wastewater capacity in Florida. Thus, the total amount of reclaimed water reuse capacity, determined from the reuse inventory, is divided by the total capacity of all domestic facilities, determined from WAFR, expressed as a percentage. Only capacities for domestic wastewater facilities having permitted capacities of 0.1 mgd and larger are used.

The 2005 reuse inventory reflects that the increase in the relative capacity of wastewater facilities devoted to the production of reclaimed water is progressing marginally faster than originally expected. The approved 2005-06 standard for the metric was 55%; the approved standard for 2006-07 is 56%. The actual reported percentage or reuse capacity for 2005-06 is 58%. For this reason, the Water Resource Management program recommends an upward adjustment of the standard from the approved standard of 56% in 2006-07 to 59% for 2007-08. The program also is recommended upward adjustments of the projections in future years, leading to an expected percentage of reuse capacity in 2011-12 of 61%.

Validity:

OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid. This rating is consistent with the previous assessment in September 2003.

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 in September 2003.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: Water Resource Protection and Restoration
Measure: Percent of facilities/sites in compliance
Action (check one):

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

Data Sources and Methodology:

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

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

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

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

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

based on program assertions.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Water Resource Management
SERVICE: Water Resource Protection and Restoration
ACTIVITY: GAA measure and LRPP Outcome

MEASURE: Percent of the state's groundwater that meets designated uses; also pertains to, Percentage of surface waters, ground waters, and drinking water that meets designated uses and public health standards

DATA SOURCES AND METHODOLOGY:

This measure is reported for groundwater based on results of the Integrated Water Resource Monitoring (IWRM) Network. The process for determining the outcome for groundwater is similar to the process for other waters, but only groundwater monitoring stations are used. The purpose of Tier I monitoring is to characterize the overall environmental conditions of water resources and determine how the conditions are changing over time. Associated with this tier is a fixed-station (80 stations) Temporal Variability Network that monitors selected water bodies on a monthly basis.

The Tier I (or Status) Network divides the state into five regions that coincide with the five water management districts (WMDs). Each WMD has been further subdivided into four Reporting Units (RUs) that coincide with one or more major hydrologic drainage basins.

The four RUs within each WMD are the basis of a five-year rotating basin strategy that addresses monitoring in a probabilistic (statistical) manner. Each year, for each WMD, one of the four units will be sampled on a rotating basis. One RU from each WMD will be selected randomly to be sampled twice during the five-year cycle. Thus, for each WMD in the cycle, three units will be sampled once and one will be sampled twice. The only constraints are that none of the RUs may be sampled two years in a row and each RU must be sampled at least once.

For the Status Network, during each year of sampling, within each RU, samples will be collected from groundwater, specifically confined and unconfined aquifers plus springs.
For the most part, groundwater resources will be sampled by the five WMDs. Every year, each of the five WMDs will sample 30 randomly located stations plus an additional 80 fixed, Temporal Variability stations will be sampled monthly.

With this sampling design, each year a partial assessment of Florida's water resources will be conducted. At the end of each five-year cycle, a statewide assessment will be made. The advantage of the probabilistic approach for Florida is that statewide questions can be answered for a relatively inexpensive cost, accepting a minimal level of up-front uncertainty.

For example, why should one sample 30 samples? It is desirable to have a large number of samples, if possible, because the larger the sample size, the better the estimate of what we are attempting to measure. By collecting 30 samples, we can make statements such as, "we are 90% confident that the true median value is ± 12.6% of the measured median." As an example, suppose we collect 30 nitrate samples for the unconfined aquifer in RU A of the SWFWMD. Based on the 30 samples, the observed median nitrate concentration is 5.00 mg/L. We can state that we are 90% confident that, on the average, the true median nitrate concentration is 5.00 mg/L ± 0.63 mg/L. In other words, we cannot say for certain that the true median is 5.00 mg/L. However, we can state that we are 90% confident that the true median lies between 4.37 and 5.63 mg/L.

Studies have demonstrated that, on the average, if our sample size is 10, we are 90% certain that the error rate is ± 21.9%. Increasing the sample size to 20, the error is reduced to 15.5%. Likewise, for 30 samples the error is 12.6%; if the sample size is increased to 50 samples, error is reduced only to 9.8%. The only way to decrease error is to increase the sample size. The network is based on 30 samples because it is an optimal compromise between minimal error and increased (and prohibitive) cost.

The data from the Status Network are housed in the generalized water information (GWIS) database. Each station monitored is entered into the database; each station is uniquely identified. A unique number also identifies each aquifer. The percent of groundwater meeting designated uses will be derived based on the results of the network using the following formula: (number of groundwater stations detecting a ground water quality violation /total number of groundwater stations) x 100.

The groundwater monitoring results will be reported for inclusion in the department's 305(b) water quality report, which is developed every two years. That information will also be used to report this measure. Note that water quality trends only exhibit themselves over extended periods of time, and cannot usefully be compared from one year to the next.

VALIDITY:
The methodology is based on the program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure. We also reviewed the proposed Long Range Program Plan for FY 2003-2008 to determine the appropriateness of the measure.

Based on our assessment methodology, there is a high probability that the measure is valid subject to data testing results.

RELIABILITY:
The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented.

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

LRPP Exhibit IV: Performance Measure Validity and Reliability

AGENCY: Department of Environmental Protection
PROGRAM: Water Resource Management
SERVICE: Water Resource Protection and Restoration
ACTIVITY: Protect, conserve, and restore Florida's water resources to meet existing and future public supply and natural systems needs

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.
Action [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☒ when requesting new measures, and
☐ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
The data sources by which compliance is determined are the applications and reports submitted to the mine reclamation program, with respect to phosphate mining, as required by rule. Phosphate mining dwarfs all other mining in Florida in terms of the number of acres mined (disturbed) and represents all but a negligible portion of reclamation. These applications and reports contain surveys, maps, and other data on the progress of mining and mine operations and their compliance with the approved mine reclamation plan. Compliance is further verified by physical inspections of mining operations. Phosphate mines are inspected quarterly. A notice of violation is sent, or a consent order is developed, whenever a mine is not in significant compliance with the restoration plan.

To obtain this measure, data from reclamation plans, reclamation reports, surveys, and site visits are combined to determine which mines are in compliance with approved reclamation plans and which mines are not in compliance. Mined land that is still in use for mining operations, e.g., clay ponds, is not considered available for reclamation. Where mining results in the formation of lakes over the major portion of a mine, only the shoreline reclamation is considered. Data similar to that used for determining mined land available for reclamation is used to determine mined land that does not meet the statutory and rule construction and timing requirements. This information is tracked in a series of spreadsheets for reporting purposes, with the information uniquely attributed to each discrete mining operation. The standards and criteria for mine reclamation are contained in chapter 378, F.S., and the associated rules.

The formula for determining the measure is: (number of mines in significant compliance with restoration plans divided by total number of mines) x 100. The simple formula is manually calculated.
VALIDITY:
Explain the methodology used to determine validity and the reason it was used.
State the appropriateness of the measuring instrument in relation to the purpose for which it is

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

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

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

LRPP Exhibit IV: Performance Measure Validity and Reliability

AGENCY: Department of Environmental Protection
PROGRAM: Water Resource Management
SERVICE: Water Resource Protection and Restoration
ACTIVITY: GAA measure

MEASURE: Percentage of public water systems with no significant public health drinking water quality problems

ACTION [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
The Public Water System (PWS) database is the source of all data used for this measure. The data are collected as follows:

Public Water System → Sample Collector → Sample taken and shipped to laboratory according to established protocol → Lab result generated pursuant to approved protocols and submitted to Drinking Water Program staff person in appropriate DEP district or delegated local health unit → Data entered using on-line edits (QA) into PWS database → Automated queries compare lab results to water quality standards to determine exceedences of standards and flag non-compliance.

The formula for determining the measure is: (number of public water systems with no significant public health-based water quality problems divided by the total number of systems) x 100.

The violation types used to establish (define) "significant drinking water problems" are (1) exceedance of any primary drinking water standard, (2) one or more monitoring violation for nitrates, or (3) four or more monitoring violations for microbiological contaminants. These standards are defined under chapter 62-550, F.A.C., Drinking Water Standards, Monitoring, and Reporting.

VALIDITY:
OIG interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure.

Based on OIG review, there is a high probability that the measure is valid subject to data testing results. Data collection and calculations for this measure are presently taking place. The measure and its data elements are well defined. There is a logical relation between the name of

the measure, the measure definition, and the mathematical calculations. External data items have been defined and the program performs validity and reliability checks on the data.

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

Based on OIG review, there is a moderate probability that this measure is reliable subject to verification of procedures and data testing results. A description of the reporting system is well documented and when it was tested for inspection data demonstrates that reliable data could be produced within prescribed tolerance. The measure definition, the description of the structure of the reporting system, and the data definition have been implemented to some degree based on program assertions.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Water Resource Management
SERVICE: Water Resource Protection and Restoration

MEASURE: Percentage of reclaimed water (reuse) capacity relative to total wastewater capacity

DATA SOURCES AND METHODOLOGY:
Annual reuse reports: Rule 62-610.870, F.A.C., requires all domestic wastewater treatment facilities having capacities of 0.1 million gallons per day (mgd) or more that provide reclaimed water for reuse to submit an annual reuse report to the DEP using a DEP form. These annual reports are used to generate DEP's annual reuse inventory. Permitted reuse capacity is taken from the annual DEP reuse inventory and the Water Facilities Regulation (WAFR) database, which represents an inventory of all regulated wastewater facilities.

Permit applications: Permit applications for the construction and operation of domestic wastewater treatment, effluent disposal, and reuse facilities contain information on the capacities of these facilities. The DEP establishes the permitted capacity and reuse capacity in the permit and enters this information into the DEP's WAFR database. The WAFR database is the source for both reuse capacity and total domestic wastewater treatment capacity information.

This measure is the ratio of the total capacity for reuse activities in the state (found by summing permitted reuse capacities for all facilities listed in DEP's annual reuse inventory) to the total permitted capacity of all domestic wastewater treatment facilities in the state (found by summing treatment plant capacities for all domestic wastewater treatment plants in the WAFR data base). Only capacities for domestic wastewater facilities having permitted capacities of 0.1 mgd and larger are used.

VALIDITY:
The methodology is based on the program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure. We also reviewed the proposed Long Range Program Plan for FY 2003-2008 to determine the appropriateness of the measure.

Based on our assessment methodology, there is a high probability that the measure is valid

subject to data testing results.

RELIABILITY:
The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented. Where applicable, we examined the reviews of the quality assurance plans by the Department's Laboratory Quality Assurance Section.

Based on our assessment methodology, there is a moderate probability that this measure is reliable subject to data testing results. There are clear and specific procedures for collecting data, reporting data, and calculating the measure. The measure definition, the description of the structure of the reporting system, and the data definitions have been fully implemented based upon program assertions. Data sources and methodology needs to be adjusted to reflect the new measure wording.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Cleanup

MEASURE: Cumulative percent of petroleum contaminated program sites with cleanup completed.

DATA SOURCES AND METHODOLOGY:

Discharge Reporting Form (DRF, copy attached) is submitted by a facility owner in response to a positive response from a leak detection system. This reported discharge is investigated by county staff and either confirmed or not.

Reports on rehabilitation progress are submitted by private contractors for department review and evaluation. Upon demonstration that a site meets the cleanup requirements provided in Chapter 62-770, Florida Administrative Code, the Department issues a Site Rehabilitation Completion Order.

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

1. Discharge Report and Evaluation
2. Program Eligibility Evaluation
3. Begin Site Rehabilitation in Accordance with Chapter 62-770, F.A.C.
4. Complete Site Rehabilitation
5. Query STCM database and save data in Access database
6. Calculate measure for sites with rehabilitation completed

a) Determine the number of program eligible petroleum contaminated sites where rehabilitation has been completed.
b) Determine the number of program eligible petroleum contaminated sites where rehabilitation has not yet been completed.
c) Determine the total number of program eligible petroleum contaminated sites from a) and b) above.
d) Divide the number of program eligible petroleum contaminated sites where rehabilitation has been completed in a) by the total number of program eligible petroleum contaminated sites in c) to determine the percentage of program eligible petroleum contaminated sites where rehabilitation has been completed.

Procedure: Count and divide the number of program eligible contaminated sites where rehabilitation has been completed by the total number of known program eligible petroleum contaminated sites and convert to a percentage.

VALIDITY:
The methodology used is based on the assessment program contained in the OIG Performance Based Budget (PB2) Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any sources of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Data testing was conducted on measure documentation.

Based on our assessment methodology, there is a high probability that this measure is valid. Data collection and calculations for this measure are presently taking place. The measure has documented definitions for its formula and data elements used for the calculation. There is a logical relation between the name of the measure, the definition, the mathematical calculation, and the program mission.

RELIABILITY:

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We spoke with staff from the Division of Waste Management responsible for coordination of information contained in the Approved Legislative Measures Listing. Once the sources of data were identified, we developed testing plans. We interviewed program staff and reviewed documentation for the purpose of analyzing the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented.

Assessment Conclusion:
Based on our assessment methodology, there is a moderate probability that this measure is reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Cleanup

MEASURE: Cumulative percent of drycleaning contaminated sites with cleanup completed.

DATA SOURCES AND METHODOLOGY:

Most of the information submitted to the Department for this program is from "external sources." The following is information submitted to the Department:
· Drycleaning Solvent Cleanup Program (DSCP) Application (DEP form number 62-781.900(1)).
· Site screening report (DEP form number 62-781.900(3)).
· Registration form (DEP form number DC-1).
· Tax Clearance Letter (Department of Revenue).
· Contamination assessment and remediation information.

Methodology:
The following are the reporting system steps:

1. Application is processed and reviewed.
2. Eligibility is determined.
3. Eligible sites are ranked in priority order.
4. If the eligible site ranks high enough, work may begin on that site.
5. Data is entered into APPTRAK3 or SCSTS databases.
6. Query the database.
7. Reports are run quarterly (or as needed).
8. Calculate Measure.

Procedure: The cumulative percent of drycleaning contaminated sites with cleanup completed is calculated as: Number of drycleaning contaminated sites with cleanup completed divided by the number of known drycleaning contaminated sites.

VALIDITY:
The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions and

formula used to calculate the measure. We also reviewed the Long Range Program Plan (LRPP) for FY 2003-2008 to determine the appropriateness of the measure.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

Based on our assessment methodology, there is a moderate probability that the measure is valid. The measure data elements are defined. There is a logical relation between the name of the measure, the definitions and the mathematical calculation. The measure has documented definitions for its formula and data elements used for the calculations. The Division maintains the supporting documentation for this measure.

RELIABILITY:
The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented and the measures defined. We determined the degree to which the reporting system, data definitions and measurement calculations have been implemented. When applicable, we examine calibration records for any instrumentation used in the process of collecting data.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a moderate probability that this measure is reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Cleanup

MEASURE: Cumulative percent of other contaminated sites with cleanup completed.

DATA SOURCES AND METHODOLOGY:
Most of the information submitted to the Department for this program is from "external sources," including contamination assessment and remediation information.

Methodology:
The following are the reporting system steps:
1. DEP District office is notified of site contamination.
2. Facility Visit.
3. Preliminary Assessment of extent of contamination.
4. The site is ranked in priority order.
5. If site ranks high enough, work may begin on that site.
6. Data is entered into SCSTS database.
7. Query the database.
8. Reports are run quarterly (or as needed).
9. Calculate Measure.

Procedure: The cumulative percentage of other contaminated sites with cleanup completed is calculated as: Number of other contaminated sites with cleanup completed divided by the number of known other contaminated sites.

VALIDITY:

The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions and formula used to calculate the measure. We also reviewed the Long Range Program Plan (LRPP) for FY 2003-2008 to determine the appropriateness of the measure.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

Based on our assessment methodology, there is a moderate probability that the measure is valid. The measure data elements are defined. There is a logical relation between the name of the measure, the definitions and the mathematical calculation. The measure has documented definitions for its formula and data elements used for the calculations. The Division maintains the supporting documentation for this measure.

RELIABILITY:

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented and the measures defined. We determined the degree to which the reporting system, data definitions and measurement calculations have been implemented. When applicable, we examine calibration records for any instrumentation used in the process of collecting data.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a moderate probability that this measure is reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP Exhibit IV: Performance Measure Validity and Reliability

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Control

MEASURE: Percentage of regulated solid and hazardous waste facilities in significant compliance with statutory requirements.

ACTIONS [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and X when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
Data Sources: Inspection checklist

Methodology:
Following are the reporting system steps for solid waste facilities: 1.File Review or Complaint Evaluation; 2. Facility Visit (Compliance Evaluation Inspection or Complaint Inspection); 3. Prepare Inspection Report; 4. Data Entry into COMET; 5. Run Reports; 6.Calculate Measure

Following are the reporting system steps for hazardous waste facilities: 1. File Review or Complaint Evaluation; 2. Facility Visit (Compliance Evaluation Inspection or Complaint Inspection); 3. Prepare Inspection Report; 4. Data Entry into COMHAZ; 5. Run Reports 6.Calculate Measure

Procedure: Divide the number of inspected permitted solid waste facilities determined to be in significant compliance by the number of inspected permitted solid waste facilities inspected and convert to percentage. Divide the number of inspected facilities that generate, treat, store, or dispose of hazardous waste determined to be in significant compliance by the number of inspected facilities that generate, treat, store, or dispose of hazardous waste inspected and convert to percentage.

VALIDITY:
Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used. Measure documentation was reviewed to ensure logical relationships between the measure name, measure definitions and measure calculations. In addition, documentation related to data gathering procedures was reviewed. The results of the evaluation indicated a high probability of validity

RELIABILITY:
Measure documentation was reviewed, as possible, to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained. The results of the evaluation indicated a moderate to high probability of

reliability.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Control

MEASURE: GAA Measure – Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance.

DATA SOURCES AND METHODOLOGY:

There are no external data sources. This measure describes the ratio of the number of inspected facilities that generate, treat, store, or dispose of hazardous waste determined to be in significant compliance compared to the number of facilities that generate, treat, store, or dispose of hazardous waste inspected.

Following is the reporting system steps

a. File Review or Complaint Evaluation
b. Facility Visit (Compliance Evaluation Inspection or Complaint Inspection)
c. Prepare Inspection Report
d. Data Entry into COMHAZ database
e. Run Reports
f. Calculate Measure

Procedure: Divide the number of inspected facilities that generate, treat, store, or dispose of hazardous waste determined to be in significant compliance by the number of inspected facilities that generate, treat, store, or dispose of hazardous waste inspected and convert to percentage.

VALIDITY:

The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions and formula used to calculate the measure. We also reviewed the Long Range Program Plan (LRPP) for FY 2003-2008 to determine the appropriateness of the measure.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

Based on our assessment methodology, there is a moderate probability that the measure is valid.

RELIABILITY:

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented and the measures defined. We determined the degree to which the reporting system, data definitions and measurement calculations have been implemented. When applicable, we examine calibration records for any instrumentation used in the process of collecting data.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a moderate probability that this measure is reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Control

MEASURE: GAA Measure– Percent of regulated petroleum storage tank facilities in significant compliance with state regulations.

DATA SOURCES AND METHODOLOGY:

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

Inspection check list.

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

The following are the reporting system steps:
1. File Review or Complaint Evaluation
2. Facility Visit (Compliance Evaluation Inspection or Complaint)
3. Prepare Inspection Report
4. Data Entry into COMET database via STCM database interface
5. Query of COMET database
6. Calculate Measure

Explain the procedure used to measure the indicator.

Number of individual storage tank facilities where Aboveground StorageTank (AST) or Underground Storage Tank (UST) Compliance Inspection was performed during the fiscal year, where the evaluation result of the inspection is “in compliance” or “minor out of compliance” (together deemed “in significant compliance”) - divided by the total baseline count of regulated storage tank facilities. Unit of Measure derived for each district, and statewide.

VALIDITY:

Explain the methodology used to determine validity and the reason it was used.

The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions and formula used to calculate the measure. We also reviewed the Long Range Program Plan (LRPP) for FY 2003-2008 to determine the appropriateness of the measure.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Based on our assessment methodology, there is a moderate probability that the measure is valid. The measure data elements are defined. There is a logical relation between the name of the measure, the definitions and the mathematical calculation. The measure has documented definitions for its formula and data elements used for the calculations. The Division maintains the supporting documentation for this measure.

RELIABILITY:

Explain the methodology used to determine reliability and the reason it was used.

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented and the measures defined. We determined the degree to which the reporting system, data definitions and measurement calculations have been implemented. When applicable, we examine calibration records for any instrumentation used in the process of collecting data.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).
Based on our assessment methodology, there is a moderate probability that this measure is reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP Exhibit IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Waste Management
SERVICE: Waste Control

MEASURE: GAA Measure – Percent of municipal solid waste managed by recycling/waste-to-energy/landfilling.

DATA SOURCES AND METHODOLOGY:

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

Waste-to-energy facilities, Department certified recyclers, and county governments provide data.

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

The following steps are the reporting system
1. Department receives data from districts and power plant certification staff
2. Department receives data from facilities and counties
3. Data compiled by Tallahassee staff
4. Tallahassee sends waste-to-energy data to districts and power plant certification staff for review and revision
5. Tallahassee sends landfilling and recycling data to counties for review, revision, and report compilation
6. Run data reports
7. Calculate measure

Explain the procedure used to measure the indicator.

Divide the number of tons of MSW managed annually by recycling by the number of tons of MSW collected and convert to percentage. Divide the number of tons of MSW managed annually by waste-to-energy facilities by the number of tons of MSW collected and convert to percentage. Divide the number of tons of MSW managed annually by landfilling by the number of tons of MSW collected and convert to percentage. Collected means tonnage of waste that is managed at waste-to-energy plants, landfilled, and recycled.

VALIDITY:

Explain the methodology used to determine validity and the reason it was used.

The methodology is based on the assessment program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions and formula used to calculate the measure. We also reviewed the Long Range Program Plan (LRPP) for FY 2003-2008 to determine the appropriateness of the measure.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the validity of the measure.

State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Based on our assessment methodology, there is a moderate probability that the measure is valid. The measure data elements are defined. There is a logical relation between the name of the measure, the definitions and the mathematical calculation. The measure has documented definitions for its formula and data elements used for the calculations. The Division maintains the supporting documentation for this measure.

RELIABILITY:

Explain the methodology used to determine reliability and the reason it was used.

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented and the measures defined. We determined the degree to which the reporting system, data definitions and measurement calculations have been implemented. When applicable, we examine calibration records for any instrumentation used in the process of collecting data.

Data testing has not been completed on this measure. Data testing would be necessary to fully assess the reliability of the measure.

State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

Based on our assessment methodology, there is a moderate probability that this measure is

reliable and the information produced is accurate within tolerable limits. A description of the reporting system structure is documented. The measure and data definitions and the description of the structure of the reporting system have been implemented.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

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

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

Validity:
OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a low probability that the measure is valid as stated. We note that the Division of State Lands also supports a significant uplands invasive species control program which is not captured in this performance measure data source and methodology.

Reliability:
OIG reviewed the data sources and methodology description for the purpose of analyzing the data collection and reporting system structure and to determine the degree to which measure data can be adequately supported and consistently reproduced. Based on the review, there is a low probability that the measure is reliable subject to verification of procedures and data testing results. The methodology does not specify how the number of acres with invasive species controlled is captured.

Office of Policy and Budget – June, 2004

Appendix K - Performance Measure Validity and Reliability Form

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☒ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☐ when providing backup for performance outcome and output measures.

AGENCY: Department of Environmental Protection
PROGRAM: Recreation and Parks
SERVICE: Land Management (Greenways and Trails)

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.

DATA SOURCES AND METHODOLOGY:

- List and describe the data source(s) for the measure.
- Describe the methodology used to collect the data and to calculate the result.
- Explain the procedure used to measure the indicator.

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

Changes to standards were necessary because Fiscal Year 01-02 designated an additional 408,594 acres. So, 135,533 designated acres from FY 00-01 plus the additional 408,594 from FY 01-02 would total 544,127 acres designated for ending FY 01-02. OGT expects an additional 93,000 acres for FY 02-03, for a total of 637,127, and a 10% increase in acres designated for each year through FY 07-08.

The measure is the number of acres designated into the Florida Greenways and Trails System. The acreage is derived from the approval application for designation of Florida Greenways and Trails system. A computer database has been developed to track acreage designated and to assist in monitoring the components of the system.

Percentage increase is calculated by taking the result of current year total acres designated less prior year total acres and dividing the result by prior year total designated acres.

Trails were previously designated through legislation or by the Governor and Cabinet. When legislation was passed during the 1999 session creating the designation program, these trails

were “grand fathered” into the new program. The total acreage for these trails was used as the baseline.

VALIDITY:

Explain the methodology used to determine validity and the reason it was used.

Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed.

State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The results of the review indicated a high probability of validity.

RELIABILITY:

Explain the methodology used to determine reliability and the reason it was used.

Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained.

State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The results of the review indicated a moderate probability of reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Land Management (Greenways and Trails)

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

Action (check one):

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

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

Changes to the standard are necessary since this is a cumulative measure which captures the number of acres designated to date. While the standard for percentage increase remains constant, the fact that additional acres are added each year make it necessary to increase the cumulative standard accordingly. The approved Standard for FY06-07 is 763,762. We propose an increase in the standard of 1.5% which results in a requested standard for FY07-08 of 775,218. OGT expects a 1.5% increase in acres designated for each year through FY 07-08.

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

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

Validity:
OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability that the measure is valid. This is consistent with our previous assessment in 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.
This is consistent with our previous assessment in 2004.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

AGENCY: Department of Environmental Protection
PROGRAM: Recreation and Parks
SERVICE: Recreational Assistance to Local Governments

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

ACTIONS [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:

List and describe the data source(s) for the measure and describe the methodology used to collect the data.

The Bureau of Design and Recreation Services, Local Government Recreational Grants Section tracks the number of recreational technical assistance consultations provided to local governments in several ways. They track technical assistance phone calls via phone logs, E-mails via E-mail records, local government on-site or office visits by appointment calendars (and travel vouchers), written correspondence by the mailing labels used and correspondence file documentation, and conferences attended where program information packets are distributed and accounted for.

Explain the procedure used to measure the indicator.

The Local Governments Recreational Grants Section has strengthened their procedures to fully account for the technical assistance they are providing to local governments. The have devised ways to account for written correspondence or program information, computer generated assistance, phone calls, and verbal face-to-face recreational technical assistance provided to enhance the recreational grant programs. They have increased both the methods of providing technical assistance and the ways to account for what was provided greatly in the last few years.

The percentage change is calculated by taking the current year's number of technical assistance minus previous year's number of technical assist. Divide the result by the previous year's number to figures the percentage change.

VALIDITY:

Explain the methodology used to determine validity and the reason it was used.

Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed. Data testing was previously completed. The results of testing indicated a high probability of validity.

State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The results of the review indicated a high probability of validity.

RELIABILITY:

Explain the methodology used to determine reliability and the reason it was used.

Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained. Data testing was previously completed. The results of the testing indicated a low probability of reliability.

State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The results of the review indicated a low probability of reliability. Previous data testing results indicated that a reliable system to record technical assistance has not been developed. Record keeping was not consistent. Some activities defined in the measure had not been included, and information provided for the measure was not supported.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: State Park Operations
Measure: Percent change in state park acres from the prior fiscal year

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: State Park Operations
Measure: Percent change in number of state parks acres restored or maintained in native state from the prior fiscal year

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: State Park Operations
Measure: Percent increase in the number of visitors from the prior fiscal year

Action (check one):

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

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Total number of degraded areas in state buffer preserves enhanced or restored

Action (check one):

☒ Requesting revision to approved performance measure.
Revise measure language as follows:
Total number of degraded areas in National Estuarine Research Reserves enhanced or restored.
Suggested standard for FY 04-05 is 1,610
This is based on reduction of uplands under CAMA management due to reorganization in FY 04-05. CAMA no longer manages state buffer preserves. Uplands managed are now only within the National Estuarine Research Reserves. The number of acres restored in FY 04-05 will be substantially lower relative to FY 03-04, thus the lower standard.

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

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

Methods for measuring area include:

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

Validity:
OIG reviewed the measure name and data sources and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate to high probability that the measure is valid. Consistent with our previous assessment in 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. This is consistent with our previous assessment in 2004.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Percent change in the number of degraded acres in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year

Action (check one):

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

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

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

1. This definition was changed to be expressed as a percentage of change relative to last year's measure; therefore, the baseline value reflects the new method of calculation

2. Also, the acres of uplands under CAMA management has been reduced by 77% due to reorganization. This change is reflected in the FY 04-05 standard.

Data Sources and Methodology:
Data source is MS Excel spreadsheets

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

AC = acres restored in the current year
AP = acres restored in the previous year

Acres restored is an approved measure.

Validity:

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

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

Reliability:

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Percent increase of managed lands infested by invasive plants

Action (check one):

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

Data Sources and Methodology:

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

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

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

The data source is MS Excel spreadsheets.

(AC - AP) / AP X 100 = % change in acres infested by invasive plants
where:

AC = acres infested in the current year
P = acres infested in the previous year

Methods for measuring area include:

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Percent increase in number of visitors

Action (check one):

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

Data Sources and Methodology:

Data source is MS Excel spreadsheets

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

AC = numbers attending in the current year
AP = number attending in the previous year
Numbers attending is an approved performance measure

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Number of sea grass monitoring stations

Action (check one):

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

Data Sources and Methodology:

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Number of water quality monitoring stations

Action (check one):

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

Data Sources and Methodology:

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas
Measure: Number of vessel groundings investigated

Action (check one):

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

Data Sources and Methodology:

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Florida Department of Environmental Protection
PROGRAM: Air Resources Management
SERVICE: Air Assessment

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

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure.
Population data for each county in Florida which has monitoring is extracted from the U.S. Census Bureau's Internet Website for Population Estimates (Attachment I.J.1.a).

Describe the methodology used to collect the data and to calculate the result.
The monitoring information is extracted from the DEP DARM Network Description (Attachment I.J.1.b).

Explain the procedure used to measure the indicator.
he DARM Network Description is used to determine which counties have ambient monitoring. At that point the population figure for that county is determined from the census data noted above. The total population of all of the counties with ambient air quality monitoring are totaled and divided by the total population of Florida, again determined from the U.S. Census bureau figures. That number, multiplied by 100, gives the percent of the population of the state living in areas that are monitored for ambient quality.

VALIDITY: Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.
The methodology is based on the program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exits between the name of the measure, the definitions, and the formula used to calculate the measure. We also reviewed the Long Range Program Plan for FY 2002-2007 to determine the appropriateness of the measure.

Data testing was previously completed. The results of the testing indicated a high probability of validity.

RELIABILITY: Explain the methodology used to determine reliability and the reason it was used. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data.

Data testing was previously completed. The results of the testing indicated a high probability that this measure is reliable. The 90% figure reported for this measure was found to be accurate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Air Assessment
Measure: Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago

Action (check one):

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

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Air Assessment
Measure: Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago

Action (check one):

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

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Air Assessment
Measure: Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago

Action (check one):

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

Standard: 1.25% per year

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

Data Sources and Methodology: Same as approved measure

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Air Assessment
Measure: Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago

Action (check one):
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure.
☐ Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Florida Department of Environmental Protection
PROGRAM: Air Resource Management
SERVICE: Air Assessment/Air Pollution Prevention

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

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure.
Population data for each county in Florida which has monitoring is extracted from the U.S. Census Bureau's Internet Website for Population Estimates (Attachment I.J.1.a).

Describe the methodology used to collect the data and to calculate the result.
The Air Quality Index data is extracted from the EPA AIRS Air Quality Subsystem (Attachment I.J.2.b) and the DEP Air Quality Data Base. These three sources provide all the data needed for the percentage computations.

Explain the procedure used to measure the indicator.
The annual percentage of time the quality of air is good or moderate in each monitored county must first be determined. This calculation is achieved by dividing the number of days the Air Quality Index falls within the good or moderate level by the total number of days monitoring occurred in each county. Each percentage is then multiplied by the population of the same county. The products from the previous step are summed, then divided by the total population of counties where monitoring occurred. This produces an average weighted by county population.

VALIDITY:
Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

The methodology is based on the program contained in the OIG PB2 assessment Blueprint. We interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exits between the name of the measure, the definitions, and the formula used to calculate the measure. We also reviewed the proposed Long Range Program Plan for FY 2003-2008 to determine the appropriateness of the measure.

Data testing was previously completed. The results of the testing indicated a high probability of validity.

RELIABILITY: Explain the methodology used to determine reliability and the reason it was used. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

The methodology is based on the assessment program contained in the OIG PB2 Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the reporting system has been documented, and the measure definition, the description of the reporting systems, data definitions, and measure calculations have been implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data.

Data testing was previously completed. The results of the testing indicated a high probability of reliability. Based on our review, the procedures for collecting data and the reporting structure are well documented. The results of that testing and a test of current data summations indicate a high probability of reliability. The reported percentage of 99.1% for this measure was within .2% of that shown by the database (99.3%).

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

INSTRUCTIONS: This form is designed to provide information regarding the validity and reliability of a measure. Agencies use this form under the following circumstances [check one]:

☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

AGENCY: Florida Department of Environmental Protection
PROGRAM: Air Resource Management
SERVICE: Pollution Prevention

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

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure.
Air Resources Management System (ARMS) – Magnolia Courtyard

Describe the methodology used to collect the data and to calculate the result.
Title V facilities are inspected by the District and approved County Program Compliance Assurance personnel with subsequent data input into the ARMS. Findings of Significant non-compliance are entered and the enforcement process is started. The enforcement process is also tracked in the ARMS.

Explain the procedure used to measure the indicator.
Title V facility inspections are conducted by the District and approved County Program personnel. The inspection results are entered into the ARMS database. Retrievals of significant non-compliance data are made using Data Direct Explorer software.

VALIDITY: Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Methodology
The methodology used is based on the assessment program contained in the OIG PB^2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Data testing was conducted on measure documentation provided in the form of sorted data reports from the Air Resource Management System (ARMS) maintained by the Office of Policy Analysis and Program Management. ARMS contains Title V facility data received from both the department's district

offices and local programs.

Assessment Conclusion
Based on our assessment methodology, there is a high probability that this measure is valid.

RELIABILITY: Explain the methodology used to determine reliability and the reason it was used. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

Methodology
The methodology used is based on the assessment program contained in the OIG PB^2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definitions, data elements, and any source of external data. We also determined the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure. Data testing was conducted on measure documentation. The electronically kept records contained the data summations necessary for calculation of the measure.

Assessment Conclusion
Based on our test methodology, this measure was reliable. The reported 96% for the period of our testing was accurate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Pollution Prevention
Measure: Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago

Action (check one):

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

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Pollution Prevention
Measure: Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago

Action (check one):

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

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Pollution Prevention
Measure: Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago

Action (check one)

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

The standard is 1.25%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Pollution Prevention
Measure: Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago

Action (check one):
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure.
☐ Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

The standard is 2.5%

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

Data Sources and Methodology: Same as approved measure.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resources Management
Service/Budget Entity: Utility Siting and Coordination
Measure: Percent electric generation capacity under Siting oversight compared to baseline year.

Action (check one):

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

Data Sources and Methodology:

Sources: FRCC Load & Reliability Resource Plan capacity data, utility notifications.

Methodology: For the actual FY number, add certified generation project capacities for existing generation units or those proposed for immediate construction but not those to be constructed in the future under the Ultimate Megawattage variant of a certification; then, divide by current statewide generation capacity to result in oversight calculations. For future years, add existing certified generation project capacities plus anticipated in-process project capacities per year, then divide by the projected statewide generation capacity per year to result in oversight calculations. Excel spreadsheets are used to maintain tracking and calculations used for this purpose.

This methodology is slightly different than the previously used one, in that (1) the FY capacity does not include applications being processed, (2) the outcome is measured against the current statewide capacity for the year, not a past years, which inadvertently resulted in an exaggerated number. Thus the approved FY2006-07 standard's percentage is now projected to be 48%, and the standard for FY2007-08 is projected to be 55%.

The Siting Coordination program tracks project planning on an ongoing basis. For future projects utility designated application filing dates are used, or if facility in-service dates are given, back-calculations to arrive at a planning date for filing are used; this date dependent upon type of project, anticipated complexity, and process duration. Once the application filing date is determined, the probable date of certification is calculated using timeframes that were revised in SB 888 of the 2006 Legislative Session.

The resulting number for FYs beyond present day may change due to matters beyond the control of the Siting Office if (1) licensing durations are different from the timeframes outlined in the Power Plant Siting Act, or (2) in-process projects are withdrawn from licensing review, or (3) planned projects do not materialize due to changes by utilities in unit size, design, need, or contractual issues.

Validity: OIG reviewed the measure name, data sources and the methodology description for consistency. OIG also analyzed the data collection and the reporting system structure. Based on the review, there is a high probability that the measure is valid as stated.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: 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.

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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 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Division of Law Enforcement
Service/Budget Entity: Environmental Investigation
Measure: Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs

Action (check one):
☒ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology:
A physical and electronic record is made of each marine facility that participates in either the Clean Marina or Clean Vessel Act Grant programs. A participant includes a facility that has installed a pump-out through a DEP grant or a facility that has been designated as a Clean Marina or a Clean Boatyard. The number of participating marine facilities is summarized from the database.

That number is then compared to data of the prior reporting year through the following calculation to determine the incremental change in number of facilities. The percent change is the incremental change in the reporting period divided by the number of facilities participating in the first reporting year.

The calculation used is as follows:

$$\% \text{ Change} = \frac{\text{Current Reporting Year number} - \text{Prior Reporting Year Number}}{\text{First Reporting Year Number}}$$

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

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Division of Law Enforcement
Service/Budget Entity: Environmental Investigation
Measure: Ratio of clean facilities to total number of known marinas and boatyards

Action (check one):
☒ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology:
A physical and electronic record is made of each marine facility that participates in either the Clean Marina or Clean Vessel Act Grant programs. A participant includes a facility that has installed a pump-out through a DEP grant or a facility that has been designated as a Clean Marina or a Clean Boatyard. The number of participating marine facilities is summarized from the Division's Marina database, Visual Basic on SQL Server. That number is then compared to the total number of known marinas and boatyards as of the date of reporting. See next paragraph for description of facility determination.

The number of known facilities in the state was originally determined by direct mail and phone survey and comparison of several other databases maintained within the State such as Division of State Lands' submerged land lease database, and directory produced by American Business of business entities by type. The Clean Facilities Ratio is the total number of participating marinas and boatyards compared to the total number o known marine facilities in the state.

The calculation used is as follows:

$$\text{Clean Fac. Ratio} = \frac{\text{Accumulative Total of Participating Marinas and Boatyards}}{\text{Total Known Facilities}}$$

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

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 the measure data can be adequately supported and consistently reproduced. Based on this review, there is a high probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

AGENCY: Florida Department of Environmental Protection
ROGRAM: Law Enforcement
SERVICE: Environmental Investigation

MEASURE: Ratio of incidences of environmental law violations to 100,000 population

ACTION [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure. Describe the methodology used to collect the data and to calculate the result. Explain the procedure used to measure the indicator.

In 2000, the Bureau of Investigations began using a new data management system called the "Case Information System (CASEINFO)". When a case is opened by BEI Investigators, they enter information directly into CASEINFO from the field using the DEP network. Data elements such as type of law violation, geographical location and environmental media (i.e. air, land water) impacted are recorded. Throughout the duration of the case, the investigator maintains narrative information and details about the case. Supervisors will review the case information entered by the Investigators and provide comments to the investigator regarding the contents and quality of the information entered. At the conclusion of the case, the date the case is considered closed is recorded in the system by the investigator.

The CASEINFO System runs on the Douglas Building (Division of Law Enforcement) Server. Security is provided through server drive access permissions assigned by the Division's network administrator. A comprehensive data entry guide has been developed to ensure that Investigators enter information into CASEINFO correctly. Bureau staff will periodically review CASEINFO data to determine discrepancies and any necessary corrections. Supervisors and Investigators will be advised of any discrepancies or inaccuracies and requested to revise or correct the information as may be appropriate.

A standard reporting software application (Crystal Reports) is used to generate periodic reports. A report can be printed listing all case numbers and a total count of the case numbers listed for the category requested.

Environmental law violations are that combination of cases handled where there is the potential for endangering the environment, health, and welfare of the citizens of the State of Florida.

The population of the State of Florida is obtained from census data maintained by the U.S.

Census Bureau covering the time frame queried (usually a calendar year)– found at http://quickfacts.census.gov/.

The calculation used is as follows:

Environmental violations/State of Florida population/100,000

VALIDITY:
Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

OIG interviewed program staff and reviewed documentation to determine the degree to which a logical relationship exists between the name of the measure, the definitions, and the formula used to calculate the measure.

Based on OIG review, there is a high probability that the measure is valid subject to data testing results.

RELIABILITY:
Explain the methodology used to determine reliability and the reason it was used.
State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

There are clear and specific procedures for collecting data, reporting data, and calculating the measure. The measure definition, the description of the reporting system structure and the data definitions have been implemented based on program assertions.

Based on OIG review, there is a moderate probability that this measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

AGENCY: Florida Department of Environmental Protection
PROGRAM: Law Enforcement
SERVICE: Patrol on State Lands

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

ACTIONS [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure. Describe the methodology used to collect the data and to calculate the result. Explain the procedure used to measure the indicator.
Each law enforcement officer completes an activity report documenting the hours worked and incidents responded to. The activity report is reviewed by the officer's supervisor and forwarded to the bureau headquarters on a monthly basis. These activity reports are keyed into a database by headquarters staff. The name of the database is ACTMAST.TPS (a DOS based program). The database can be imported into MS Excel and various summary reports can be generated based on the specific time frame queried.

The number of criminal incidences is the summation of non-criminal infractions, warrant arrests, felony arrests, misdemeanor arrests, Uniform Traffic Citations, Uniform Boating Citations, parking citations, written warnings and other incident reports.

The Division of Recreation and Parks furnishes the division a copy of their "Actual (Act), Estimated (Est) and Total (Tot) Visitors" report each quarter. This report captures the number of state park visitors that enter each park and is produced from a database independently maintained by the Division of Recreation and Parks. Summary reports are produced for specified time periods. The following formula is used to report the ratio of criminal incidences per 100,000 Florida park visitors:

criminal incidences / total Florida park visitors/100,000

VALIDITY:
Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.
Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed.

The results of the review indicated a high probability of validity.

RELIABILITY:
Explain the methodology used to determine reliability and the reason it was used. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained.

The results of the review indicated a moderate probability of reliability pending detailed data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

AGENCY: Florida Department of Environmental Protection
PROGRAM: Law Enforcement
SERVICE: Emergency Response

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

ACTION [check one]:
☐ when requesting revisions to approved measures,
☐ when data sources or measurement methodologies change,
☐ when requesting new measures, and
☒ when providing backup for performance outcome and output measures.

DATA SOURCES AND METHODOLOGY:
List and describe the data source(s) for the measure. Describe the methodology used to collect the data and to calculate the result. Explain the procedure used to measure the indicator.
When a call from the public is received - either at the State Warning Point (Emergency Operations Center 24/7 hotline) or in one of the Division's field offices - reporting a hazardous material spill or incident, response personnel evaluate the information received, determine the required response action and complete an incident reporting form to document the action taken.

"Emergency Response Incident Investigative Report" forms are used to record information related to each coastal and inland incident. Field response personnel forward the incident reporting forms to the bureau headquarters in Tallahassee. Personnel in the bureau headquarters input information related to the incident into a Clipper (DOS) database application. Data elements such as location, type and amount of pollutant discharged as a result of the incident are captured in this manner.

A summary report is generated periodically to display the total number of incidents based on the categories and time frame queried.

The population of the State of Florida is obtained from census data maintained by the U.S. Census Bureau covering the time frame queried (usually a calendar year)– found at http://quickfacts.census.gov/.

The calculation used is as follows:

# of all incidences / Florida population / 100,000
VALIDITY:
Explain the methodology used to determine validity and the reason it was used. State the appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Measure documentation was reviewed to ensure logical relationships between the measure name, measure definition, and measure calculations. In addition, documentation related to data gathering procedures was reviewed.

The results of the review indicated a high probability of validity.

RELIABILITY:
Explain the methodology used to determine reliability and the reason it was used. State the reliability of the measure (the extent to which the measuring procedure yields the same results on repeated trials, and data are complete and sufficiently error free for its intended purposes).

Measure documentation was reviewed to determine the degree to which measure data can be adequately supported and consistently reproduced and to determine that adequate reporting systems are maintained.

The results of the review indicated a high probability of reliability.

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

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
1	Percent of projects completed timely by the Office of Strategic Projects and Planning		Executive Direction
2	Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning		Executive Direction
3	Percent of customer service requests resolved within 3 days by the Office of Citizen Services		External Affairs
4	Percent of annual Florida Coastal Management Program statutory update requests filed with National Oceanic and Atmospheric Administration within 6 months after Florida statutes revised		Intergovernmental Programs and Coastal Management
5	Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)		Intergovernmental Programs and Coastal Management
6	Percent of required subgrant site visits conducted (office of Intergovernmental Programs)		Intergovernmental Programs and Coastal Management
7	Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel		General Counsel/Legal
8	Percent of legal cases resolved by the Office of General Counsel		General Counsel/Legal

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

9	Percent of mentors participating over one year (Office of Communication)		External Affairs
10	Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department		Legislative Affairs
11	Percent of Inspector General recommendations agreed to by management		Inspector General
12	Percent of land acquired to implement the Comprehensive Everglades Resotration Plan		Executive Direction
13	Percent of press requests completed by reporter deadline		External Affairs
14	Percent of Cabinet agenda items passed		Cabinet Affairs
15	Percent of propsoed agenda items that reach Cabinet agenda		Cabinet Affairs
16	Percentage of invoices paid timely as per statutory guidelines.		Finance and Accounting
17	Percentage of employee relations issues successfully handled.		Personnel Services/Human Resources
18	Percent of all budget amendment requests		Planning and Budgeting

processed and submitted within 5 days of receipt,	

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
19	Percentage of single sources processed within three workdays of receipt of complete single source justification from program area.		Contract Administration
20	Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year.		Property Management
21	Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control		Control of aquatic invasive plants Control of upland invasive plants
22	Percent of parcels closed within agreed upon timeframe		Conduct appraisals Survey and map lands for purchase Conduct land acquisition negotiations Perform closings on state land acquisitions
23	Purchase price as a percent of apporoved value for parcels		Conduct land acquisition negotiations Perform closings on state land acquisitions
24	Annual percent increase in acreage of land (or interests therein) on the Florida Forever List		Conduct land acquisition negotiations Perform closings on state land acquisitions
25	Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely		Public land leasing
26	Percent of submerged lands lease instruments completed within 12 months compared to those received		Public land leasing
27	Percent of asset management instrument requests/applications completed within 12 monts as compared to those received		Public land leasing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
28	Average cost per analysis (Number of dollars)		Analyze biological and chemical samples
29	Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data		Interpret environmental data
30	Percent of oil and gas facilities in compliance with statutory requirements		Conduct oil and gas permitting and compliance assurance
31	Net oil and saltwater spilled as a percent of total liquids produced		Conduct oil and gas permitting and compliance assurance
32	Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury		Conduct Mercury and Applied Science research projects
33	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		Conduct Mercury and Applied Science research projects
34	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Executive Direction

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
35	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Administrative Services
36	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Application Development
37	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Computer Operations
38	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Network Operations
39	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Desktop Support
40	Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements		Implement design and construction projects
			Monitor beach erosion
			Review and approve permits
			Compliance assurance for beach management

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
41	Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	Process water resource permits
		Assure compliance with statutory requirements
		Provide technical assistance, public education and outreach
		Fund priority public health and water resource protection and restoration projects
		Establish water quality criteria and standards
		Develop total maximum daily load determinations for impaired waters
		Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs
		Fund eligible alternative water supply projects through the State Revolving Fund and other funding programs
42	Percent of facilities/sites in compliance	Process water resource permits
		Assure compliance with statutory requirements
		Provide technical assistance, public education and outreach
		Fund priority public health and water resource protection and restoration projects
		Establish water quality criteria and standards
		Develop total maximum daily load determinations for impaired waters
		Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs
43	Percent of surface waters that meet designated uses	Process water resource permits
		Assure compliance with statutory requirements
		Provide technical assistance, public education and outreach
		Fund priority public health and water resource protection and restoration projects
		Establish water quality criteria and standards
		Monitor, assess and prioritize impaired surface waters and ground waters
		Develop total maximum daily load determinations for impaired waters
		Fund mine reclamation projects
		Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs

			Fund eligible alternative water supply projects through the State Revolving Fund and other funding programs
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
44	Percent of ground waters that meet designated uses		Process water resource permits
			Assure compliance with statutory requirements
			Provide technical assistance, public education and outreach
			Fund priority public health and water resource protection and restoration projects
			Establish water quality criteria and standards
			Monitor, assess and prioritize impaired surface waters and ground waters
			Fund mine reclamation projects
			Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs
			Fund eligible alternative water supply projects through the State Revolving Fund and other funding programs
45	Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations		Process water resource permits
			Assure compliance with statutory requirements
			Provide technical assistance, public education and outreach
			Fund mine reclamation projects
46	Percent of public water systems with no significant health drinking water quality problems		Process water resource permits
			Assure compliance with statutory requirements
			Provide technical assistance, public education and outreach
			Fund priority public health and water resource protection and restoration projects
			Establish water quality criteria and standards
			Fund eligible alternative water supply projects through the State Revolving Fund and other funding programs
47	Cumulative percent of petroleum contaminated sites with cleanup completed		Manage government-funded cleanups of petroleum contaminated sites
48	Cumulative percent of dry-cleaning contaminated sites with cleanup completed		Manage government-funded cleanups of drycleaning contaminated sites

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

49	Cumulative percent of other contaminated sites with cleanup completed		Manage government-funded cleanups of hazardous waste contaminated sites
			Manage the downtown Orlando site cleanup through state funding and responsible party enforcement action
50	Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements		Process solid and hazardous waste permit applications, variances, exemptions, certifications and registrations
			Conduct solid and hazardous waste compliance assurance
51	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance		Process solid and hazardous waste permit applications, variances, exemptions, certifications and registrations
			Conduct solid and hazardous waste compliance assurance
52	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations		Conduct petroleum storage systems compliance assurance
53	Percent of non-government funded contaminated sites with cleanup completed		Conduct site investigations
			Conduct site technical reviews
			Oversee responsible party cleanups through enforcement
54	Percent of municipal solid waste managed by recycling/waste-to-energy/land filling		Reduce waste
			Fund waste management projects
55	Percent of managed acres with invasive or undesirable species controlled		Resource Management
56	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		Resource Management
57	Number of acres designated as part of the statewide system of greenways and trails to date		Resurce Management

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

58	Percent change in number of technical assists provided to local governments from those in the previous year.		Provide grants and technical assisstance to local governments.
59	Percent change in state park acres from the prior fiscal year.		Visitor Services/Recreation
60	Percent increase in the number of state parks acres restored or maintained in native state from the prior fiscal year.		Resource Management
61	Percent Iincrease in the number of visitors from the prior fiscal year.		Visitor Services/Recreation
62	Total number of degraded acres in National Estuarine Research Reserves enhanced or restored		Resource Management
63	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		Resource Management
64	Percent change of managed lands infested by invasive plants		Resource Management
65	Percent increase in number of visitors		Visitor Services/Recreation
			Resource Management
66	Number of sea grass monitoring stations		Resource Management
67	Number of water quality monitoring stations		Resource Management

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

68	Number of vessel groundings investigated		Resource Management
69	Percent of population living in areas monitored for air quality		Monitor ambient air quality
			Analyze air quality and emissions
			Implement the Federal Clean Air Act
70	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
71	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
72	Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
73	Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
74	Percent of time population breaths good or moderate quality air		Monitor ambient air quality
			Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance

			Small Business Assistance
			Conduct education and outreach
LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
75	Percent of Title V facilities in significant compliance with state regulations		Analyze air quality and emissions
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
76	Percent electric generation capacity under coordinated Siting oversight compared to baseline year		Coordination of Siting Acts, other certifications and report reviews
77	Percent electric transmission capacity under coordinated Siting oversight compared to baseline year		Coordination of Siting Acts, other certifications and report reviews
78	Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs		Executive Direction
			Conduct public education and training
79	Ratio of clean facilities to total number of known marinas and boatyards		Executive Direction
			Conduct public education and training
80	Ratio of incidences of environmental law violations to 100,00 Florida population		Conduct criminal investigations
			Executive Direction
81	Ratio of criminal incidences within the parks to 100,000 Florida park visitors		Patrol State Lands
82	Ratio of incidences of pollutant discharges to		On-Site emergency response, off-site coordination and assistance and

100,000 Florida population	cost recovery

Agency-Level Unit Cost Summary Audit:

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

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 cleanup findings developed by the Florida Geological Survey program.

COT: Commercial-Off-the-Shelf System

Cross Florida Greenway: Crossing central Florida from the Gulf of Mexico to the St. Johns River, the Marjorie Harris Carr Cross Florida Greenway occupies much of the land formerly known as the Cross Florida Barge Canal. This 110-mile corridor traverses a wide variety of natural habitats and offers a variety of trails and recreation areas.

CWM: Comprehensive Watershed Management

DACS: Department of Agricultural and Consumer Services

D3-A: A legislative budget request (LBR) exhibit, which presents a narrative explanation and justification for each issue for the requested years.

DCA: Department of Community Affairs

Debt Service: The amount of interest and sinking fund payments due annually on long-term debt.

Decennial: Consisting of or lasting for 10 years; occurring or being done every 10 years.

Deep-Well Injection: A waste disposal technique in which industrial waste, sewage, radioactive waste, and (in the case of oil and gas production or reverse osmosis potable water production) saltwater are pumped under high pressure through wells that are cased and cemented at shallow levels, such that the disposed fluids will be forced into confined formations that are isolated and well below potential sources of drinking water.

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

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]

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.

3 U.S. Environmental Protection Agency.

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.

FEO: Florida Energy Office. The office is a merger of the Siting Coordination Office and the Florida Energy Office.

Environmental Resource Permitting: A part of the Division of Water Resource 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 Regulation 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

4 U.S. Environmental Protection Agency.

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: A database system for the Storage Tank Program called "Florida Inspection Reporting for Storage Tanks".

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.

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

SCP: Siting Coordination program

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

SWIFT: A database system for the Solid and Hazardous Waste programs called "Solid and Hazardous Waste Information Field Tracking".

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

Team OCEAN Education Action Network: An on-the-water volunteer based education and information program aimed at protecting the marine resources of the Florida Keys.

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

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