

**Department of Environmental Protection  
Final Long-Range Program Plan for  
FY 2008 - 09 through FY 2012 - 13**

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.

**Proposed OUTCOME:** Percent of surface waters with healthy nutrient levels. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
71%	71%	71%	71%	71%	71%

**Proposed OUTCOME:** Percent of surface waters with healthy biological conditions. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
62%	62%	62%	62%	62%	62%

**Proposed OUTCOME:** Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
85%	85%	85%	85%	85%	85%

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

Baseline Year: 2004	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
31%	34%	35%	35%	35%	35%

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

Baseline Year: 2002	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
85%	90%	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 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
148/2007 (7.4%)	585/2007 (29%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
30 violations per 100,000 (.03%)	30 violations per 100,000 (.03%)	30 violations per 100,000 (.03%)	30 violations per 100,000 (.03%)	30 violations per 100,000 (.03%)	30 violations per 100,000 (.03%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Petroleum: 19%; Dry cleaning: 1%; 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%	Petroleum: 26%; Dry cleaning: 10%; Other sites: 54%

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

Baseline Year: FY 02-03	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
Percent completed: 30%	48%	49%	50%	51%	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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 (NO<sub>x</sub>); sulfur dioxide (SO<sub>2</sub>); carbon monoxide (CO); volatile organic compounds (VOC).

Baseline Year: 2002 – 2003	FY 2008- 2009	FY 2009- 2010	FY 2010- 2011	FY 2011- 2012	FY 2012- 2013
NO <sub>x</sub> - 2.5%	-2.9%	-3.0%	-3.1%	-3.2%	-3.3%
SO <sub>2</sub> – 2.5%	- 2.9%	- 3.0%	-3.1%	-3.2%	-3.3%
CO – 1.25%	– 1.29%	– 1.30%	-1.31%	-1.32%	-1.33%
VOC – 2.5%	– 2.9%	– 3.0%	-3.1%	-3.2%	-3.3%

**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 change in electric generation capacity, electric transmission capacity, and natural gas capacity under coordinated Siting oversight compared to 2006. (See Note Below <sup>5</sup>)

Baseline Year: 2006	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
100% (24,745 MW <sup>5</sup> )	110% (27,155 MW <sup>5</sup> )	130% (32,075 MW <sup>5</sup> )	132% (32,625MW <sup>5</sup> )-	137% (33,790 MW <sup>5</sup> )	137% (33,790 MW <sup>5</sup> )
100% (3,284,575 Amp- miles <sup>6</sup> ) <sup>-</sup>	102% (3,362,360 Amp-miles <sup>6</sup> )	102% (3,362,360 Amp-miles <sup>6</sup> )	102% (3,362,360 Amp-miles <sup>6,7</sup> )	102% <sup>6</sup> (3,362,360 Amp-miles <sup>6,7</sup> )	102% <sup>6,7</sup> (3,362,360 Amp-miles <sup>6,7</sup> )

**Proposed OUTCOME:** Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006. (See note below <sup>6</sup>)

<u>Baseline Year:</u> <u>2006</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
100% (1,131 lb CO2/MW)	99% (1,116 lb CO2/MW)	85% (957 lb CO2/MW)	84% (955 lb CO2/MW)	84% (952 lb CO2/MW)	83% (943 lb CO2/MW)

**OBJECTIVE 1K – 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$43 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis

**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 <sup>1</sup>	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
6%	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>

**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 <sup>2</sup>	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
51%	59%	60%	60%	61%	61%

**Proposed OUTCOME:** Percent of surface waters with healthy nutrient levels. (See Note Below<sup>3</sup>)

Baseline Year: 2006- 2007	FY 2008- 2009	FY 2009- 2010	FY 2010- 2011	FY 2011- 2012	FY 2012- 2013
71%	71%	71%	71%	71%	71%

**Proposed OUTCOME:** Percent of surface waters with healthy biological conditions. (See Note Below<sup>3</sup>)

Baseline Year: 2006- 2007	FY 2008- 2009	FY 2009- 2010	FY 2010- 2011	FY 2011- 2012	FY 2012- 2013
62%	62%	62%	62%	62%	62%

**Proposed OUTCOME:** Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
85%	85%	85%	85%	85%	85%

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

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

Baseline Year: FY 01-02	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
148/2007 (7.4%)	585/2007 (29%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)

**OBJECTIVE 3D – Water Resources Management Program:** Protect, conserve, and restore Florida's water resources to meet existing and future public supply and natural systems needs.

**Proposed OUTCOME:** Percent of surface waters with healthy nutrient levels. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
71%	71%	71%	71%	71%	71%

**Proposed OUTCOME:** Percent of surface waters with healthy biological conditions. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
62%	62%	62%	62%	62%	62%

**Proposed OUTCOME:** Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below<sup>3</sup>)

Baseline Year: 2006-2007	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
85%	85%	85%	85%	85%	85%

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

Baseline Year: 2002	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
51%	59%	60%	60%	61%	61%

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

Baseline Year: 2002	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
81%	79%	82%	83%	84%	85%

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

**OUTCOME:** Percent of facilities/sites in compliance

Baseline Year	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
85%	90%	90%	90%	90%	90%

**OBJECTIVE 3D – 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$43 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis	\$40 per analysis

**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.

Baseline Year <sup>1</sup>	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
6%	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>

**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 <sup>2</sup>	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
94%	94.5%	94.6%	94.7%	94.8%	94.9%

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
\$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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
148/2007 (7.4%)	585/2007 (29%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
92%	95%	95%	96%	96%	96%

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

Baseline Year: FY 97-98	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
79% <sup>3</sup>	80%	80%	80%	80%	80%

**OBJECTIVE 4J – 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
7,000 acres	1% 1675 acres	1% 1692 acres	1% 1709 acres	1% 1726 acres	1% 1743 acres

**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 <sup>1</sup>	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
6%	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>	3% See below <sup>1</sup>

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
1.5% <sup>4</sup>	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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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FY 04 – 05					
2% / 6,979	2% / 7,554	2% / 7,705	2% / 7,859	2% / 8,016	2% / 8,176

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
1.3% 17,296,273	1.3% 18,213,370	1.3% 18,450,144	1.3% 18,689,996	1.3% 18,932,966	1.3% 19,179,095

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
7,000 acres	1% 1675 acres	1% 1692 acres	1% 1709 acres	1% 1726 acres	1% 1743 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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)	17 per 100,000 population (.017%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
148/2007 (7.4%)	585/2007 (29%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)

**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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
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 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013
77.9 megabytes per \$1	122.7megabytes per \$1	147.7 megabytes per \$1	170.2 megabytes per \$1	192.6 megabytes per \$1	215.1 megabytes per \$1

<sup>1</sup>Note: This has been calculated using the 2,810,181 acres of conservation land on the July 2001 Florida Forever list as the baseline, and increasing the acreage each year by 6%. This increase is the percentage estimated to ensure that the Florida Forever program has a large enough acreage of available conservation lands on its list to meet the program’s conservation goals. This still allows for the reality of Florida’s dynamic development pace that takes some of the conservation acreage out of the market that is within projects on the list. The trend in actual acreage placed on the list has slowed during the life of the program; in 2005, the total acreage on the list was smaller than expected, so that the total acreage was only 19% larger than in the baseline year.

<sup>2</sup>Note: Baseline data is 460 water bodies at 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.

<sup>3</sup>Note: The current measure does not reflect the programmatic changes required under the Florida Watershed Restoration Act of 1999 (s. 403.067, F.S.) related to the targeted assessment of surface water quality and the determination of “impairment” (statistically significant exceedances of water quality standards). The Department no longer assesses water bodies using the methods in place when the current measure was adopted, therefore, it can no longer accurately report results for that measure. The Department has revised its internal performance measures to better reflect its statutory mandates, identical to the three revised measures proposed here. Excessive nutrient levels and impaired biological conditions are the most significant problems affecting surface waters statewide. As the Department implements the clean-up strategies set forth in the Watershed Restoration Act over time, these metrics should better reflect actual changes in water quality. The revised groundwater measure is similar to the original measure but is being revised to reflect a more focused monitoring scheme that has been

synchronized with the surface water program.

<sup>4</sup>Note: The percentage will remain the same because the designation process will be pursued at the same level for each out year.

<sup>5</sup> Note: This metric reflects electric generation capacity from power plants certified under the Florida Electrical Power Plant Siting Act, in Megawatts. The baseline and metrics have been revised because of new agency policies. The Siting Coordination Office has been directed to use measures for the LRPP and internal tracking systems that were based on those developed earlier this year for the Cabinet. Although the Outcome narrative is similar to that used previously in the Long-range Plan, the metrics are calculated differently and use a baseline year of 2006. The metrics previously compared the percentage of statewide electric generation and transmission capacity that were under the Siting Coordination Office's oversight in the specified Fiscal Year to the total statewide generation and transmission capacity in the baseline year (2002). The revised percentage will compare INCREASE in the units of production that are under the Siting Coordination Office's oversight in the subsequent fiscal years to the units of production that were under the Siting Coordination Office's oversight in the new baseline year 2006. When stated as percentages, there may be decreases as well as increases due to factors outside of Siting's control, such as the withdrawal of a project or denial of a project. Also, changes in utility planning create difficulties in accurately projecting future outcomes. There may be several years of what appears to be steady-state differential because percentage changes tend to occur in tenths of a percent.

<sup>6</sup> Note: A new measure is proposed in conjunction with the emphasis Governor Crist has placed on initiatives relating to climate change and greenhouse gases.

## LINKAGE TO GOVERNOR'S PRIORITIES

The Department of Environmental Protection (Department) is pleased to present its Long-Range Program Plan (LRPP) for FY 2008 - 2009 through FY 2012 - 2013. This marks the seventh year that the agency has presented its long-range program planning information in accordance with the LRPP process as prescribed by the Governor's Office.

### *Department of Environmental Protection Summary Overview*

Clean air and water, and healthy natural habitats are fundamental to Florida's quality of life and represent cornerstones of Florida's economy. The Department is charged with and committed to protecting these essential resources and 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 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. In addition to protecting environmental quality, Department provides for resource-based recreational opportunities through its state parks, greenways and trails, and preserves.

### *Governor Crist's Priorities*

One of the hallmarks of Governor Crist is his strong belief that the role of Florida's government is to serve the people of Florida. The Governor's priorities reflect this conviction; each of them addresses the concerns of Floridians for the future of our state. In essence, these priorities serve as guiding principles to ensure an outstanding quality of life for Floridians while simultaneously growing our economy and protecting our environment. Specifically, the Governor's priorities are:

1. Safety First
2. Strengthening Florida's Families
3. Keeping Florida's Economy Vibrant
4. Success for Every Student
5. Keeping Floridians Healthy
6. Protecting Florida's Natural Resources
7. Better Government through Technology

### *Department of Environmental Protection's Goals*

The Department in turn has a series of agency and program-oriented goals that not only provide a vision and direction for the agency but also align with and contribute to the Governor's priorities. The Department's goals 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 and recreation
- Enhance the Department's effectiveness and efficiency through the use of information and information technology



These goals illustrate the integration of the Department's entire range of programmatic expertise and abilities to protect, preserve and restore our state's natural and environmental resources in order to ensure a safe, clean and ecologically sound Florida. The Department diligently monitors and evaluates its progress toward these goals with particular attention to the statewide priorities established by Governor Crist.

#### *Contribution and Alignment of DEP's Goals with Governor Crist's Priorities*

The following section details the goals of the Department that most closely align with each of the Governor's priorities and provides examples of how the Department's programs and activities contribute to the priorities.

#### Governor's Priority #1 - Safety First

Governor Crist's #1 priority is ensuring the safety of Floridians through public safety initiatives and criminal justice reforms.

#### *Corresponding Department of Environmental Protection goal:*

- *Protect public health and safety*

The Department of Environmental Protection joins in these public safety efforts, particularly through the work of the Division of Law Enforcement and the regulatory Divisions of Air Resource Management, Waste Management and Water Resource Management.

The Division of Law Enforcement focuses on statewide environmental resource law enforcement. Division personnel provide law enforcement services in Florida's State Parks and on other Department-managed lands such as greenways, trails and preserves. In this capacity, law enforcement personnel prevent crimes against persons, property and resources on state lands, thus ensuring personal safety and the full enjoyment of Florida's natural resources. In addition, law enforcement agents investigate environmental resource crimes such as the illegal dumping of waste products and illegal dredge and fill activities; and respond to natural disasters, hazardous materials incidents and oil spills that not only threaten the environment but also endanger public health.

The Department's regulatory divisions provide a full suite of services to protect public health and safety such as monitoring and improving air quality, ensuring the provision of clean drinking water and ensuring the proper disposal of industrial and domestic wastewater. The Department also works to ensure proper stormwater management, and stringent handling, management and disposal of solid and hazardous waste.

#### Governor's Priority #2 - Strengthening Florida's Families

Governor Crist believes that strong families are the foundation of our society. The Governor notes that when families thrive, the need for government intrusion is reduced or eliminated.

#### *Corresponding Department of Environmental Protection goals:*

- *Enhance the quality of life and recreation*
- *Protect Florida's natural and environmental resources*

The Department unites with the Governor and his commitment to strong families. One avenue of strengthening families is to provide opportunities for family members to spend quality time together. An

ideal way to do so is through recreational and educational activities. The Division of Recreation and Parks, the Office of Coastal and Aquatic Managed Areas and the Office of Greenways and Trails offer a multitude of resource-based recreational and educational opportunities for all ages. The diversity of the resources managed by these programs allows for enjoyment of aquatic preserves, multi-use trails, gardens, springs, beaches, forts, museums and lighthouses. Department facilities offer a wide range of activities including hiking, biking, water sports, camping, picnicking, birding or quiet relaxation. Besides enjoying recreational opportunities, families can learn about Florida's natural areas and history through museums, and geological and archaeological sites. Moreover, for families to utilize and fully enjoy the state's natural resources, the resources must be protected and maintained. The work of the entire agency, whether directly or indirectly, is devoted to just this charge.

### Governor's Priority #3 - Keeping Florida's Economy Vibrant

Governor Crist believes that fostering economic growth is essential to the future of Florida. A critical component of economic growth is business relocation and expansion, which the Governor supports through a number of measures.

*Corresponding Department of Environmental Protection goals:*

- *Protect public health and safety*
- *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*

The Department shares the Governor's view that a vibrant yet stable economy is essential to the future success of our state. Florida's economic success is built upon two key drivers: tourism and the agricultural industry. With global climate change issues at the forefront of national and international concerns, Florida is adding a new dimension to its economic portfolio: advanced energy technologies. Research and development in this area is leading to a new, clean economic sector within Florida.

The vitality of all industries depends in large part on a healthy environment. The Department plays an important role in ensuring environmental sustainability and wellbeing, while encouraging resource conscious opportunities for business location and expansion and associated economic growth. Specifically, the Department works to promote efficient business-related transactions (e.g., permitting and reporting); clear, uncomplicated explanations of rules and regulations; a clean and safe environment; healthy natural resources; and a properly functioning infrastructure. These elements all contribute to Florida's remarkable quality of life – one of the state's biggest assets – which serves to attract both companies and employees to the state. While the Department appreciates the benefits of such growth, it also recognizes the strain economic progress oftentimes places on natural resources, the environment, and supporting infrastructure. Thus, the challenge is to foster economic growth while minimizing the impact of that growth.

This challenge is being met through a number of strategies, one of which is to ensure the availability of responsibly planned infrastructure. Through its programs and funding, the Department works to ensure sound, well-functioning infrastructure critical to business operations such as wastewater treatment facilities, drinking water facilities, drainage control systems, and solid waste disposal facilities.

In an effort to provide the best possible environmental protection and resource management services to

both citizens and the business community, the Department has engaged in a thorough reexamination of its business processes. An outcome of this exercise will be to simplify and streamline certain business-related processes, such as permitting and reporting, thus removing unnecessary burdens on the entities the Department regulates. Another outcome will be a more focused effort to share information between and across disparate program areas, leading to improved access to information and more efficient business transactions.

Finally, one of the more confusing and frustrating elements of starting or operating a business is being aware of and understanding the required state and federal government rules and regulations governing environmental impacts. To help the business community make sense of the regulatory environment, the Department engages in on-going efforts to assist businesses and facilities in reducing their impact on the environment through such measures as compliance assistance visits and educational seminars.

#### Governor's Priority #4 - Success for Every Student

Governor Crist is committed to providing every student in Florida with the best educational opportunities in the nation. The Governor believes that investing in the educational success of Florida's children is a prudent step toward securing the state's socioeconomic future.

*Corresponding Department of Environmental Protection goal:*

- *Enhance the quality of life and recreation*

In step with the Governor, DEP recognizes that it is important to provide educational opportunities to our children since they will become tomorrow's leaders and decision-makers. Various offices and programs within the agency provide environmental educational opportunities for Florida's students and teachers and/or develop environmental curricula for use in Florida's schools. By offering a range of activities through various environmental education programs, the Department's efforts in this area serve a two-fold purpose: sparking our children's intellectual interests in the environment and instilling a strong environmental ethic.

The Department's Office of Environmental Education is at the forefront of developing and providing environmental and natural resource-based educational experiences for Florida's educational providers and schoolchildren. One of this office's primary programs, "Learning in Florida's Environment (LIFE)," is an initiative to establish a series of field-based, environmental-science education programs around the state. Each program represents a partnership between the Department and a local school district. The goal of each LIFE Program site is increased student achievement and teacher professional development in science education. The LIFE Program is a process for reinforcing and enriching the existing curriculum through hands-on, field labs facilitated by educators, scientists, and land managers from the Department.

In addition, Department staff actively participates in the Florida Mentoring Initiative. Through this initiative, Florida's children are provided academic help and encouragement in a one-on-one setting to help them excel in all facets of life.

#### Governor's Priority #5 - Keeping Floridians Healthy

Governor Crist believes that ensuring the health of Florida's citizens is paramount to maintaining a high quality of life. Accordingly, the Governor is promoting a number of initiatives to encourage healthy lifestyles among Floridians.

*Corresponding Department of Environmental Protection goals:*

- *Protect public health and safety*
- *Enhance the quality of life and recreation*

The Department shares Governor Crist's conviction that good health is fundamental to a high quality of life. Essential to maintaining good health citizenry are clean air and water, and environmentally sound natural habitats, all of which must be protected to ensure the well-being of Floridians. The Department's regulatory divisions of Air, Water and Waste Management provide the foundation of public health protection through their respective programs. Examples include monitoring air quality; protecting Florida's drinking water supply; and regulating the handling and management of solid and hazardous wastes.

The correlation between good health and physical activity is widely recognized. One avenue to physical activity is through outdoor recreational opportunities such as those offered by Florida's parks, preserves, and greenways and trails. The Division of Recreation and Parks, Office of Coastal and Aquatic Managed Areas (CAMA) and Office of Greenways and Trails (OGT) advocate healthy lifestyles by ensuring access to public lands, waters and recreational opportunities for people of all ages and abilities through a high quality system of parks, trails, and other natural areas.

As an example, trails established and maintained by OGT provide a venue for such fitness and recreational activities as bicycling, hiking, in-line skating and running. The lands and waters that CAMA manages provide for recreational opportunities as well, such a kayaking, canoeing, tubing, and hiking. In addition, the Division of Recreation and Parks oversees a tremendous recreational resource: the Florida State Park system. With 161 park areas statewide, quality recreational experiences including swimming, hiking, camping and fishing are available to all Floridians.

#### Governor's Priority #6 - Protecting Florida's Natural Resources

Governor Crist recognizes that conservation is the cornerstone of successful environmental stewardship, with a particular focus on acquiring, managing and protecting conservation and recreation lands for the benefit of Floridians.

*Corresponding Department of Environmental Protection goal:*

- *Protect Florida's natural and environmental resources*

The Department of Environmental Protection is fully engaged in land conservation, with the Division of State Lands having primary responsibility for the Florida Forever land acquisition program, the largest conservation land buying program of its kind in the U.S. This \$3 billion program, established by the Florida Legislature in 1999, conserves environmentally sensitive land, restores waterways and preserves important cultural and historical resources.

More generally speaking, a core function of the Department is to protect Florida's environment and its natural resources. Every office and program is involved in these efforts, whether directly or indirectly. Most recently, DEP has become active in the emerging work of the Governor's Action Team on Energy and Climate Change. With Secretary Sole in the lead, this group is developing and advancing climate change policies.

#### Governor's Priority #7 - Better Government through Technology

Governor Crist recognizes that information technology (IT) improves state government efficiency and

should therefore be prudently managed. Prudent management means maximizing the value of the investments made in information systems, hardware and software, and technology resources; focusing on effective agency IT leadership; making sound financial IT investment decisions; and appropriately protecting data and systems.

*Corresponding Department of Environmental Protection goal:*

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

The Department is fully committed to the Governor's priority of better, more efficient government through technology. The rise in information technology has been a boon to environmental protection as it has made the Department better at what it does through the use of appropriate IT tools and a disciplined approach to managing information assets.

As the Department is largely a science and technology-based agency, managers and staff rely on information technology to carry out almost every aspect of their jobs. The ability to manage information is directly related to our ability to protect the state's natural resources and the environment. Just as IT is essential to environmental protection, it is also a crucial element of our ability to provide environmental regulatory services to the public and build an environmentally sound foundation for strong economic and business growth.

The Department is able to judiciously manage its IT resources through effective agency leadership. This comprises a formal IT governance framework, which includes the IT Governance Council (ITGC), a governance and oversight body for information technology investments. As Department policy makers, ITGC members review and approve all IT policies and procedures related to business processes and strategic objectives.

The agency recognizes the importance of making sound financial IT investment decisions. Through the IT governance process, the Department works to refine its technology investment strategy to ensure the wise expenditure of agency IT dollars. The agency's investment strategy revolves around asset management; financial planning; project management; and application and services portfolio management.

The Department also works to appropriately protect data and systems. It maintains a centralized information security program which focuses on developing and implementing security best practices across the agency.

## **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 including water, minerals and aggregate; maintaining geological samples and data that characterize Florida's natural systems (Ch. 377, F.S.);
- 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 critically eroded 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, 380, 403, and 487, F.S.);
- Increasing available water supplies, including alternative water supplies, and promoting efficient water use and conservation 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 appropriate management of stormwater to reduce flooding and protect surface water and groundwater quality (Ch. 373 and 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, alternative water supplies, and other water-related infrastructure and activities and coastal enhancement projects (sections 161.091, 403.1832, 403.1835-1837, 403.1838, 403.8532, 403.890, F.S.);

- Promoting sound waste management practices and ensuring appropriate and timely cleanup of environmental contamination (Ch. 376 and 403, F.S.);
- Increasing recreational opportunities for public use within the state park system and through the establishment of a statewide system of greenways and trails (Ch. 258, 260, and 375, F.S.);
- Managing and enhancing Florida's submerged lands and coastal uplands (Ch. 253 and 258, F.S.);
- 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 and 380, 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.);
- 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 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 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 161 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 and climate change policy, energy grants management, coordination of the licensing of energy facilities, and support to the Emergency Operations Center.

Additionally, the Department 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. 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 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 services are delivered.

The remainder of the analysis focuses on the Department's nine programs and 28 Service Categories. 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 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](http://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*

As mentioned above, 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. 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 Northern Everglades Protection Program (s. 373.4595, F.S.), and the Everglades Program (Everglades Forever Act; s. 373.4592, F.S.) being implemented by the Department and the South Florida Water Management District. Also included are the Kissimmee River Restoration project, the Modified Water Deliveries to Everglades National Park project and the C-111 Basin project, all of which are being implemented by the South Florida Water Management District and U.S. Army Corps of Engineers. The Department is extensively involved in these efforts through the coordination with other governmental entities, and in the planning, research, design and construction, permitting and funding of specific projects.

Further, the federal Water Resources Development Act authorizes the Federal Government to pay for half of the total cost of the nearly \$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 \$2.2 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 two Comprehensive Everglades Restoration Plan (CERP) projects, Picayune Strand Hydrological Restoration, and the Taylor Creek/Nubbin Slough Stormwater Treatment Area, which is already showing results towards restoring wetlands, restoring wildlife habitat, and improving the health of downstream estuaries.

Begun 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. Six 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 Management Practices and Stormwater Treatment Areas together have prevented more than 2,500 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 represent the interface between groundwater and surface water and support a wide variety of unique habitats and wildlife. They also 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 degradation of ground water quality. 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 in turn it flows 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 funds 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. 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.

The Department has completed 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. Some swallets have been linked, by dye tracing, to some of Florida's most popular springs including Ichetucknee and Wakulla Springs. The investigation focused on locating, identifying and describing the swallets and creating a geographic information systems (GIS) coverage that can be utilized by land managers, planners and the general public.

In October 2006, the Wakulla County Commission adopted the Model Land Development Code. The code was recently developed through a joint effort between the Department and the Department of Community Affairs in an effort to help local communities better protect their springs. The code includes new measures designed to protect ground water quality by requiring setbacks for new development from sinkholes and springs, and require the use of best available wastewater treatment technologies for onsite septic systems in new developments and for replacements whenever existing systems fail. Wakulla County has taken some important first steps toward actively protecting its spring and is among the most visible counties working to that end. Marion County has also proposed its own, progressive Land Development Code with Springs Protection Overlay Zones largely based on the Model Land Development Code with modifications specific to that county.

Education is an 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.

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 research priorities to achieve the goal of maximizing the protection and conservation of ocean and coastal resources while recognizing their economic benefits.

Governor Crist showed his support for ocean and coastal protection by supporting funding for Florida Oceans and Coastal Council priority projects which resulted in approval of a \$3.2 million appropriation by the 2007 Legislature. Council funding will develop a real-time interdisciplinary observing system around Florida's coastline, establish integrated data management standards to allow dissemination of information statewide, develop and improve monitoring technologies, and address the highest priorities of the Council's Annual Science Research Plan.

Florida is also leading the way nationally in organizing the Gulf and South Atlantic coastal states to take strong steps in protecting and restoring the coastal and ocean resources through the formation and coordination of the Gulf of Mexico Alliance and the South Atlantic Alliance. The alliances are a partnership of the coastal states and federal agencies to develop action plans which address water quality, wetland and coastal conservation and restoration, environmental education, identification and characterization of habitats, and reduction of nutrient inputs.

#### *Clean Energy Initiative*

The Florida Energy Office (FEO) was moved administratively from the Department of Community Affairs to the Department of Environmental Protection in 2004. 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 21<sup>st</sup> 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 environmental protection and land management activities. The outcome of this phase was a decision to build an IMS using 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<sup>1</sup> 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:

- 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

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<sup>1</sup> *Facility Identification Template for States*

implementation of innovative approaches to environmental regulation. The Department will continue to increase the number of facilities participating in innovative compliance assistance programs. In 2007, the Department adopted tougher penalty guidelines to provide a more rational, fair and consistent method for determining the appropriate amount of civil and administrative penalties the Department should seek for environmental violations. The new guidelines take a tougher stance on the most serious environmental violations.

#### *Diversity of Department Staff*

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.

Over the past thirty (30) years, Florida has invested approximately \$6.8 billion to conserve approximately 3.7 million acres of land for environmental, recreational, and preservation purposes. Even though this has been a significant investment, the need for public lands remains great. In response to this need, the Florida Forever program was created 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 Crist'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.

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 the state's increasing population creating a demand for conversion of native and agricultural areas into commercial and residential development 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.

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 for the sovereignty-submerged lands section, 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.

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.

The Division of State Lands (Division) has the oldest invasive species removal programs in the country, with its beginnings dating back to the early 1900s. It is the lead entity responsible for coordinating and funding two statewide programs controlling invasive aquatic and upland plants on public conservation lands and waterways throughout the State. Currently, the Division has achieved and sustained control of hydrilla, water hyacinth and water lettuce in 97% of Florida's public waters and removed over 750 thousand acres of non-native invasive plants from upland conservation lands. Florida's native plant and wildlife diversity is protected through the use of controls to manage invasive, non-native plants on public lands; through the dissemination of public education and information; and through the surveillance of plant communities on public lands and waterways to prevent new invading plant species from becoming well-established.

Hydrilla will continue to be managed to prevent flooding during large storm events, and we will continue to work on developing new herbicides and methods for keeping hydrilla under maintenance control. The upland program will continue to target new areas of infested public conservation lands throughout Florida but will eventually evolve into a maintenance control program similar to the aquatic plant management program, as all infestations are initially treated. Better coordination with sister agencies in the future will be needed because invasive plant management with the goal of restoring

native ecosystem functions on public conservation lands will be undermined by invasive animal populations especially as predators, such as pythons and Nile monitor lizards spread throughout Florida.

## **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. District Offices frequently work together with citizen groups to identify local priorities and address environmental concerns.

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 review and act on the majority of permits and conduct the majority of the compliance inspections on behalf of the Department.

In the Northwest District, much of the work continues to be 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. One of the strategies we are implementing to help us deal with the increased workload is improving our coordination with the 17 county governments in our District. Through one-on-one meetings with each County Administrator, and sponsoring local government forums where the most pressing issues facing our communities are discussed, we are breaking down old barriers and opening lines of communication with our local governments to increase coordination. 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. The Department, in cooperation with the Northwest Florida Water Management District, has publicly adopted rules to implement Phase I of the Northwest ERP program. The rules, which will

take effect October 1, 2007, assure that stormwater management systems are designed to protect water quality and prevent or reduce flooding. Phase II of the program, to be implemented in 2008, will incorporate measures to regulate dredging and filling and comprehensively protect wetlands.

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.

It is expected that the Department may soon establish a "total maximum daily load" (TMDL) for several impaired water bodies in the state. As the Department prepares to establish a TMDL for nutrients for the lower St. Johns River, the Northeast District will continue to play a vital role in coordinating the efforts of local stakeholders to develop and implement nutrient load reduction plans identified in the Basin Management Action Plan (BMAP) currently under development. Beginning in 2002, the Northeast District appointed a Lower St. Johns TMDL Executive Committee to provide input from the specific stakeholder groups that would be directly affected by the TMDL implementation. The members include representatives from agriculture, utilities, industry and environmental interest groups as well as other lead agencies such as the St. Johns River Water Management District and the U.S. Army Corps of Engineers. Both the Lower St. Johns TMDL Executive Committee and Stakeholders Group continue to meet regularly to address nutrients in the main stem of the river.

In addition, the Northeast District works directly with the Suwannee River Partnership, a coalition of state, federal and regional agencies, local governments, and private industry representatives working together to reduce nitrate levels in the surface waters and groundwater within the basins, or watersheds. The Partnership's mission is to determine the sources of nutrient loads to the Suwannee and Santa Fe river basins, and to find the most economical and technologically feasible management techniques (best management practices, or BMPs) available to help farmers and other land users satisfy regulatory requirements for protecting public health and the environment.

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 Northeast District's continuing work with these and other stakeholder groups enhances the Department's ability to achieve our priority environmental restoration goals.

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.

In the Southwest District, there has been explosive growth and development in southwest Florida within the last 10 years, creating increasing demand on critical water resources and wastewater disposal systems. The Southwest Florida Water Management District aggressively supports numerous alternative water source initiatives, specifically providing substantial cooperative funding of Aquifer Storage and Recovery (ASR) projects for reclaimed water and potable water systems. ASR systems are regulated under the Department's Underground Injection Control (UIC) Program. The Southwest District has currently permitted 296 Class V ASR wells and regulates 22 Class I deep injection wells. Additional injection well projects are proposed with numerous permit applications currently pending requiring substantial staff review.

The growth of ASR projects in the Southwest District and the added workload incumbent in administering the level of service specified in the Memorandum of Agreement (MOA) between the State of Florida and the U.S. Environmental Protection Agency Region 4 is making it increasingly more difficult for the current staff to meet all program goals. The District is working to increase the staff available to provide the capability to meet and sustain its level of service obligations under the MOA, and enable the District to keep pace with compliance inspections, witnessing of mechanical integrity well tests, analyses of monthly water quality reports, and the review and processing of general permit applications.

The Department's South District focuses on issues facing this region of the 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 provides non-binding determinations. The agreement allows two dedicated county staff persons to conduct these determinations for the Department. Staff are trained by District staff and are proficient in this work. These positions provide 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.

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.

### *Laboratory Services*

The Bureau of Laboratories primarily provides biological and chemical laboratory support to Department programs, the Water Management Districts (WMDs), and other state and local agencies. Additionally, this service provides other kinds of technical support to Department programs and WMDs, including specialized field sampling, scientific study design, statistical and narrative interpretation of environmental data, and investigations of terrorist threats. This service is also responsible for overseeing research contracts to support development of a statewide Total Maximum Daily Load (TMDL) for mercury in freshwater lakes and streams, an activity with a judicially-mandated deadline of 2011. Finally, this service is responsible for managing the agency's quality assurance program for water, waste and resource management programs - a prerequisite for receipt of funding from the U.S. Environmental Protection Agency. Information generated through all of these activities is fundamental to the Department carrying out its mission to protect Florida's environment and natural resources.

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 Department 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 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.

### *Information Technology*

The Bureau of Information Systems (BIS) has organized a Strategic Plan for Information Technology around several strategic themes. These themes serve as foundation for several strategic goals and the initiatives that will help BIS achieve those goals. Although goals and initiatives may change, the strategic themes will remain constant through the life of this plan and perhaps extend into subsequent plans.

#### Supporting the Mobile Workforce

By 2009, the global mobile workforce will increase by greater than 20%, accounting for more than 878 million mobile workers dependent on laptops, handhelds and cell phones.<sup>1</sup> Providing wireless email and voice technologies is routine; however, giving employees the tools to remotely access and manipulate the data they need in their daily jobs from outside the organization is quite challenging. The work of the Department is inherently mobile. Hundreds of scientists, engineers, inspectors, law enforcement professionals, and land and recreational management staff perform a significant amount of their work away from a traditional "bricks and mortar" office. The Department must plan and prepare for our expanding mobile workforce by providing relevant and dependable remote technologies.

#### Advancing Quality

Businesses rely on the quality of their products, people and processes to achieve continuing success. Improving quality is an on-going cycle that involves everyone in an organization. Whether it relates to a reliable and available network or valid and relevant data, quality is a shared responsibility between IT and the business areas. Together, we must continually assess our services and delivery systems, and be aggressive in looking for opportunities to improve quality. We must focus on quality as it relates to delivering systems that provide the Department with the right tools and information to accomplish its

mission.

1 Hamblen, M. (2005, November 8). IDC: As mobile workforce grows, IT support could lag. *Computerworld*. Retrieved May 16, 2007, from <http://www.computerworld.com/mobiletopics/mobile/story/0,10801,106062,00.html>.

### Improving Technical Infrastructure

Most Department employees are knowledge workers. They rely heavily on information and information delivery technologies to support their work and to develop innovative solutions to environmental protection and management problems. A reliable, agile and secure technical infrastructure is needed to support communications and to foster innovative IT solutions. Establishing and maintaining such an infrastructure requires continual software and hardware upgrades and ongoing research into emerging technologies to meet the Department's rapidly changing needs. Although IT in a business environment must naturally be sensitive to risks inherent in rapidly adopting new technologies, "zero risk" cannot be embraced without killing user innovation. Instead, the Bureau must closely collaborate with its customers and lead them in experimenting and piloting new business solutions and the appropriate technical infrastructure to support those solutions.

### Enhancing Customer Service

Anyone who uses the services of BIS is its customer. Although its primary customers are the Department's programs, members of the public and other organizations are increasingly becoming direct consumers of its services. Whether using web-based mapping tools, submitting electronic data or executing on-line reports, external customers have grown more sophisticated in their use of the Bureau's services. By continuing to demand greater access to information, customers challenge the Bureau to develop more innovative delivery solutions. This challenge must be met by providing access to higher quality and easier to use services.

### Supporting Business Process Improvement

IT does not exist for its own sake. The Bureau's role is to help make the agency successful by appropriately integrating technology with core business processes. It is almost impossible to carry out Department business without touching a technology solution at some point during the day. Managers and staff rely on IT to carry out almost every aspect of their job. Particularly in a science and technology-based agency, IT plays a crucial role in the work. IT must become a full partner with agency programs as they identify, assess, change and develop their specific business processes. It is only with this commitment to full partnership that BIS can effectively support agency programs as they work to improve their business processes and the underlying information and technology enabling those processes.

### Promoting Environmentally Sustainable IT

By 2010, environmental-related issues will be among the top five IT management concerns for more than 50% of state and local governments in North America, Europe, the Middle East, Africa and Australia.<sup>2</sup> Climate change, global warming and other environmental issues have moved to the forefront of the U.S. political scene. The IT industry is a significant contributor to many negative environmental impacts. The growing reliance on computers, whose power supplies and processors are not designed for maximum energy efficiency, has resulted in increased energy consumption. Through the development of more powerful software solutions that demand greater storage and processing capacity, the industry has indirectly encouraged the high disposal rate of computer equipment. Consumers eagerly await the latest release of a software product, only to realize their existing computer does not have the capacity to run the product efficiently or sometimes at all. They must dispose of old and acquire new personal computers and supporting equipment at an escalating frequency.

As part of the problem, IT can contribute to many of the solutions. Policymakers will feel increasing pressure to take positive steps to reduce environmental concerns. The government IT organizations

<sup>2</sup> Di Maio, A. (2007, April 19). Why Government CIOs Need to Care About 'Green IT'. Gartner. ID Number: G00146610.



reporting to those policymakers must support those measures and lead by example. These measures will include a more managed approach to IT asset acquisition, more widespread and consistent disposal and recycling policies, assessing potential IT purchases for efficient energy use as well as their computing power, reducing software and hardware renewal cycles, and aggressively encouraging mobile technologies that result in decreased transportation fuel consumption.

## **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, more than 2.5 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 low 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 (188 projects in 2007-08 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, a continuous cycle that promotes an increasingly refined understanding of water quality and assures that the Basin Management Action Plans designed to clean up each of the state’s polluted waterways are implemented and routinely reevaluated and improved.

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 currently has adopted 97 TMDLs by rule, some of which address multiple water quality problems. 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, which will begin October 1, 2007, when its implementing rules take effect, 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. A recent example is the current statewide drought, the severity of which the South Florida Kissimmee-Okeechobee-Everglades system has never before seen. Water resources must be protected, restored, and managed to sustain the state’s economy, quality of life, and natural systems.

<b>Total water withdrawals in Florida by category, 2000</b>						
[Compiled by the U.S. Geological Survey, Tallahassee; all values in million gallons per day]						
<b>Florida 2000</b>	<b>Freshwater</b>			<b>Saline Water</b>		
	<b>Ground</b>	<b>Surface</b>	<b>Total</b>	<b>Ground</b>	<b>Surface</b>	<b>Total</b>
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
<b>TOTALS</b>	<b>5,078.67</b>	<b>3,113.10</b>	<b>8,191.77</b>	<b>3.82</b>	<b>11,952.00</b>	<b>11,955.82</b>

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 2006 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)
<b>Public Access Areas &amp; Landscape Irrigation</b>				
Golf Course Irrigation	194	273.07	123.63	58,899
Residential Irrigation	108	288.52	158.37	127,352
Other Public Access Areas	105	150.15	70.92	29,987
<b>Subtotal</b>	<b>407</b>	<b>711.74</b>	<b>352.91</b>	<b>216,238</b>
<b>Agricultural Irrigation</b>				
Edible Crops	18	58.81	12.57	14,067
Other Crops	109	139.00	70.01	24,468
<b>Subtotal</b>	<b>127</b>	<b>197.81</b>	<b>82.58</b>	<b>38,535</b>
<b>Ground Water Recharge &amp; Indirect Potable Reuse</b>				
Rapid Infiltration Basins	162	172.01	82.52	6,565
Absorption Fields	20	9.16	2.76	537
Surface Water Augmentation	0	0	0	NA
Injection	1	10.00	7.35	NA
<b>Subtotal</b>	<b>183</b>	<b>191.17</b>	<b>92.63</b>	<b>7,102</b>
<b>Industrial</b>				
At Treatment Plant	94	101.20	54.23	255
At Other Facilities	25	62.00	36.17	1,440
<b>Subtotal</b>	<b>119</b>	<b>163.20</b>	<b>90.40</b>	<b>1,695</b>
<b>Toilet Flushing</b>	<b>6</b>	<b>0.58</b>	<b>0.42</b>	<b>NA</b>
<b>Fire Protection</b>	<b>1</b>	<b>0</b>	<b>0.1</b>	<b>NA</b>
<b>Wetlands</b>	<b>17</b>	<b>93.96</b>	<b>41.10</b>	<b>4,554</b>
<b>Other Uses</b>	<b>9</b>	<b>9.79</b>	<b>2.59</b>	<b>29</b>
<b>2006 Totals</b>	<b>441</b>	<b>1,368.25</b>	<b>662.73</b>	<b>268,153</b>
<b>2005 Totals</b>	<b>438</b>	<b>1,325.07</b>	<b>659.68</b>	<b>232,341</b>
<b>% Change</b>	<b>+0.68</b>	<b>+3.26</b>	<b>+0.46</b>	<b>+15.41</b>

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 also is spurring a re-consideration of the true value of water—and the true cost of providing it. The Department has developed a water conservation guidance document to help local governments implement conservation practices tailored to their unique needs and circumstances. In addition, the Department works with stakeholders and the university system to maintain 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 Conserve Florida Water website: <http://www.conservefloridawater.org/>.

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 6,000 drinking water systems that serve its 18 million people and some 80 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 increased in 2006 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 in this highly competitive funding program; whether the increased funding level can be sustained depends on future federal appropriations for the national SRF program. Regardless, the demand for high quality drinking water infrastructure will continue to grow.

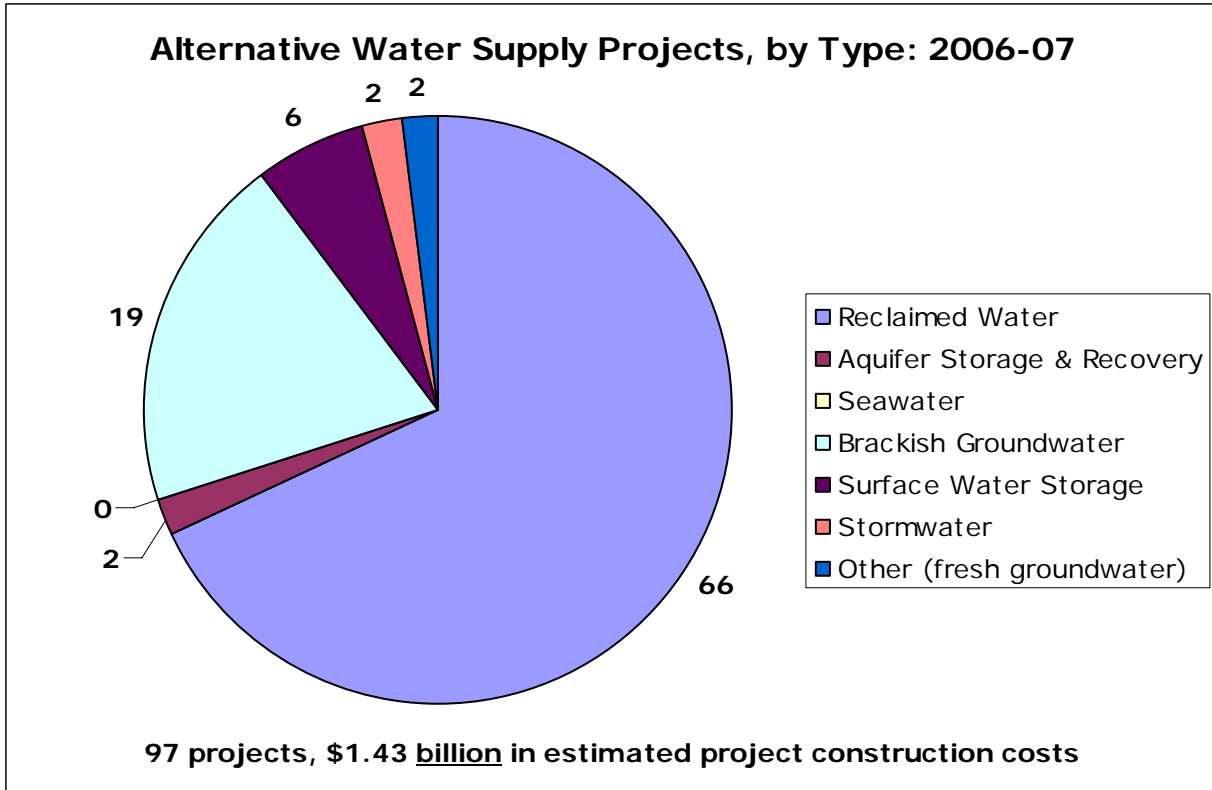
The Department also implements a comprehensive Source Water Assessment and Protection (SWAP) program under the federal Safe Drinking Water Act. The SWAP program is designed to assess potential sources of pollution to public drinking water supplies so that strategies for reducing, eliminating, or protecting 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.
- 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 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 and types of alternative water supply projects approved for construction funding assistance and the funding amounts are summarized below:

<b>DEP Alternative Water Supply Funding</b>				
<b>Water Management District</b>	<b>Allocation</b>	<b>FY 2005 – 2006 Funds</b>	<b>FY 2006 – 2007</b>	<b>FY 2007 – 2008 and Future Years</b>
South Florida	30%	\$30 million	\$18 million	\$18 million
Southwest Florida	25%	\$25 million	\$15 million	\$15 million
St. Johns River	25%	\$25 million	\$15 million	\$15 million
Suwannee River	10%	\$10 million	\$6 million	\$6 million
Northwest Florida	10%	\$10 million	\$6 million	\$6 million
<b>Total</b>	<b>100%</b>	<b>\$100 million</b>	<b>\$60 million</b>	<b>\$60 million</b>



*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.

There currently are 388 miles of sandy beaches in Florida 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 as did Hurricane Dennis, in July 2005. These 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 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 continues to implement 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. As noted above, today there are 388 miles of critically eroded shoreline, 50.5% of which are restored and managed

#### *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 \$155 million to date to manage, safeguard, and work toward closure of these operations, with another \$40-\$50 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 five 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.

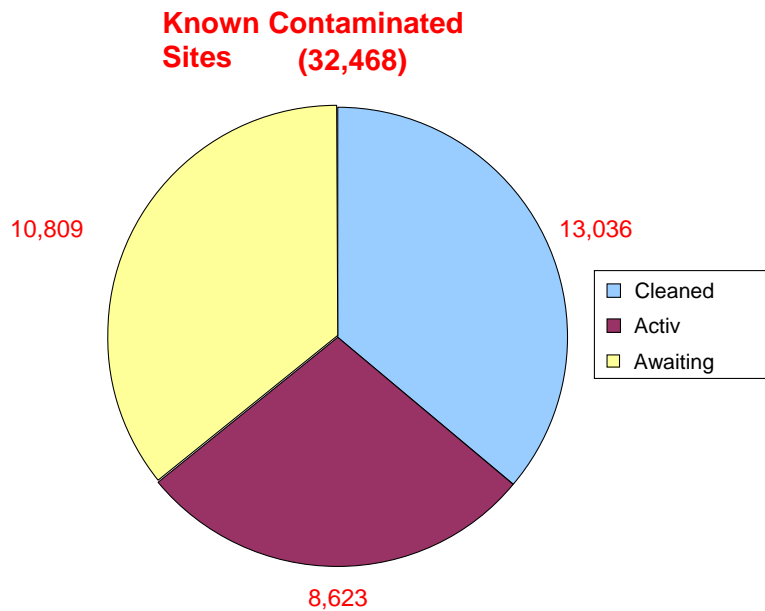
The mining program also has recently taken over the responsibility for regulating oil and gas exploration and production operations throughout Florida. From a regulatory perspective, oil and gas exploration drilling is slowing down, however, due to the age of several existing productive fields, dozens of wells will be scheduled for plugging and abandonment, requiring an increase in inspection workloads and operational permit reviews.

The Peace River Cumulative Impact Study, required by HB 18E from the 2003 session, as amended by HB 759 during the 2005 session, directed 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/pr\\_cis.htm](http://www.dep.state.fl.us/water/mines/pr_cis.htm). With assistance from the Southwest Florida Water Management District and a stakeholder group the Department conducted workshops and meetings to develop the management plan to engage local stakeholders and resource experts in the decision-making process. The plan describes the key characteristics of the Peace River basin, summarizes the major impacts to area water resources along with their causes, describes existing resource management programs, and recommends actions necessary to avoid, minimize, mitigate or compensate for cumulative impacts in the basin.

Based on the Cumulative Impact Study, this management plan identifies 22 major impacts to the surface and ground waters, wetlands, fisheries, aquatic habitats, and water supplies of the Peace River basin caused by agriculture, phosphate mining, urbanization, and climate. The plan recommends expanding or expediting critical existing programs, like the aquifer recovery strategies in the Southern Water Use Caution Area and for minimum flows and levels in the basin. Other recommendations call for new actions that the Department and the Southwest Florida Water Management District can undertake immediately under their existing authorities. Several recommendations call for significant, multi-agency policy shifts. It is, by design, dynamic and intended to be continuously improved as better information about basin hydrology and ecology becomes available.

### **WASTE MANAGEMENT PROGRAM**

The Department protects 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 2007 exceeds 32,000. As of June 2007, over 13,000 sites have been cleaned up, over 8,600 sites are in active cleanup, and over 10,800 sites are still awaiting cleanup.



The two largest government funded cleanup programs include the Petroleum Cleanup Program and the Dry-cleaning Solvent Cleanup Program. The Department addresses other contaminated sites as well, including orphan hazardous waste sites, sites on state-owned lands, the National Priorities List (Superfund) sites, Resource Conservation and Recovery Act (RCRA) 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 Legislative Session, Risk-Based Corrective Action principles are now applicable to all contaminated sites in Florida. With the adoption of this legislation, the Department received clear policy direction to provide a consistent level of protection for all cleanups in all communities across the state. RBCA principles also emphasize cost-effective solutions to contaminated site cleanup by allowing alternative risk management mechanisms such as institutional and engineering controls to justify the development of Alternative Cleanup Target Levels. This flexibility benefits the regulated community that is using private funds to clean up sites as well as leveraging limited state funds to the maximum extent in government funded cleanups.

The Department is facilitating reuse and revitalization of contaminated property through designation and remediation of Brownfields. The total number increased from 25 areas in 1999 to 154 areas as of August 2007, with 92 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 93 Voluntary Cleanup Tax Credits totaling over \$7 million for site rehabilitation conducted.

Approximately 2 million tires covering 34 acres were placed in 60-70 feet deep water about 1.3 miles off the beach of Ft. Lauderdale in the 1970s to create artificial reefs. Today the tires are physically damaging coral reefs as storms move the tires toward the shore, and they must be removed. Governor Crist recommended, and the Legislature appropriated, \$2 million in funding from the Solid Waste Management Trust Fund for Fiscal Year 2007-08 to support this project and fund the recycling and disposal of the tires. The Department is working with Broward County and several federal agencies to

see this is accomplished. In 2008, work will begin in the densest tire disposal area. This project is planned for completion in 2011.

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 2007-2008, cleanup will be underway at over 3,400 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 two Davis Productivity Awards 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. By agency rule underground tanks must have secondary containment by December 31, 2009. January 1, 2010 is the rule deadline for aboveground tanks to have secondary containment.

Over 3,000 compliance inspections will be performed at solid and hazardous waste facilities. The Department’s hazardous waste program will inspect generators, transporters, and treatment, storage, and disposal facilities (TSDFs) to monitor their compliance with the applicable regulations, permit compliance schedules, and permit conditions. Compliance-monitoring activities will be directed toward those handlers presenting the greatest degree of environmental risk to groundwater and drinking water. Enforcement actions will be taken to abate situations presenting imminent and substantial endangerment to public health and the environment. The Department will also require corrective measures at facilities with prior or continuing releases to the environment. In general, the Department directs inspections and follow-up enforcement actions to the critical areas of ground water monitoring, closure, post-closure, corrective action and financial responsibility requirements.

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 proposing 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. This proposed rulemaking, which must be approved by the Environmental Regulation Commission, would also require unlined Class III landfills and construction and demolition debris disposal facilities to implement a treated wood management plan to visually separate out treated wood and send it for disposal at a Class I landfill.

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, almost 69,000 pounds of pesticides were collected from 33 counties.

Sixty-four out of Florida’s 67 counties offer the opportunity to participate in Household Hazardous Waste collection events—the largest state-wide Household Hazardous Waste collection infrastructure of any state in the United States. This program keeps thousands of pounds of hazardous waste out of landfills. Florida citizens also have access to over 830 Public Used Oil Collection Centers where do-it

yourself oil changers can recycle their used oil. For FY 2006-2007 3.2 million gallons of used oil was collected from the public. In calendar year 2005 (the latest year of data) over 162 million gallons of used oil and oily waste were collected from commercial used oil generators and recycled or disposed of properly keeping this potential contaminate out of the landfills and from contaminating ground or surface waters.

The Department has published a *Florida Guide to Writing a Waste Minimization Plan* to help Florida's Large Quantity Generators (LQG) develop a waste minimization program. The Guide is the result of a year long statewide project to identify elements of a successful waste minimization program. The metrics for measuring waste minimization are provided in the Guide and include development of documentation on the success of waste minimization plans for reducing or avoiding waste generation.

The Department is consolidating its "clean/green" programs in the Communications Office in the Office of the Secretary to better market these initiatives. These include the Pollution Prevention Program and the Green Lodging Program. In FY 2006-2007, the Department conducted 63 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. As of August 2007, the Department has certified over 33 hotels as Florida Green Lodges. Interest in the program has increased greatly with the signing of Executive Order #2007-126 by Governor Crist. This order requires state agencies under the direction of the Governor to contract only with certified green lodges for meeting and conference space.

The Department has published a *Florida School Chemical Cleanout Manual* guidance document on chemical storage, treatment and disposal issues for high schools and middle schools. This guidance focuses on best management practices for school laboratories and storage areas, including facility maintenance areas. The Department's assistance methods include guidance and workshop presentations, training for school staff and county environmental personnel, site visits and follow-up enforcement inspections. We have conducted 35 workshops for teachers and staff throughout Florida in FY 2006-2007. The workshops focus on recognizing the dangers associated with certain chemicals and methods for ensuring proper storage and disposal. At least 30 additional workshops may be conducted in FY 2007-2008. The Manual for school chemical cleanout is posted on our web page, and 3000 copies have been distributed to school districts and county offices. Press releases and newspaper articles have increased public awareness of the School Chemical Cleanout assistance program.

In the area of solid waste management, local governments will continue to experience substantial difficulty in siting new solid waste management facilities. Due to increases in Florida's population, 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 and other toxic materials are being diverted from landfills through household hazardous waste collection centers, a state electronics recycling contract, and private commercial electronics recyclers. 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. The Department's compost rule, Chapter 62-709, is being revised to allow more flexibility in composting certain feedstocks such as manures, yard trash and food wastes. This should increase organics recycling in Florida.

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 as the lead state agency responsible for creating a statewide system of greenways and trails. In 1998, the Department 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, 769,603 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."

### *State Park System*

The Department of Environmental Protection is proud to manage 161 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 2006-2007, 19,506,571 individuals visited one of the state's parks, generating over \$42 million in revenue. Additionally, the state park system's economic impact on local economies throughout the state exceeds \$893 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 Department'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 161 park units and 698,648 acres. State park attendance for FY 2006-2007 was 19,506,571, 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. 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 36,500 acres of state park lands in FY 2006-2007.

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 Department 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 the National Oceanic and Atmospheric Administration) and over 413,766 acres in the state's three National Estuarine Research Reserves which includes 55,948 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.

CAMA 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 state's natural resources.

### **AIR RESOURCE MANAGEMENT PROGRAM**

The mission of the Department's Air Resource Management Program is to maintain or improve the state's air quality for the protection of human health and welfare. The state's air program is largely driven by the federal Clean Air Act and U.S. Environmental Protection Agency (EPA) regulations as well as state laws found in Chapter 403, Florida Statutes. Division of Air Resource Management (DARM), located in Tallahassee, 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 is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The primary functions of the statewide air program include permitting, compliance assurance, and ambient air monitoring. 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's six regulatory district offices issue air permits along with conducting compliance, enforcement activities and air monitoring activities. In addition, the division contracts with eight approved local air pollution control program to carry out these same responsibilities in Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas, and Sarasota counties. To eliminate any duplication of effort between the state and the eight approved local air pollution control programs, the DARM enters into Specific Operating Agreements with the local programs 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, thereby providing for consistent statewide operations.

#### *Air Assessment*

As mentioned above, one of the Department's main responsibilities in regard to air resource management 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 by EPA 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<sub>2</sub>), Carbon Monoxide (CO), Ozone (O<sub>3</sub>), Particulate Matter (PM), and Sulfur Dioxide (SO<sub>2</sub>).

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 210 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, 19 carbon monoxide monitors in 8 counties, 56 ozone monitors in 30 counties, 14 nitrogen dioxide monitors in 10 counties, 23 sulfur dioxide monitors in 14 counties, 40 particulate matter PM<sub>10</sub> monitors in 18 counties and 55 particulate matter PM<sub>2.5</sub> monitors in 26 counties.

Ozone and fine particulate (PM<sub>2.5</sub>) are the air pollutants of primary concern in Florida. EPA has proposed to tighten the ozone standard in 2008. If this occurs, some areas of the state may find themselves in violation of the new standard and be designated as “nonattainment” areas for ozone. It is important to understand that these violations may occur simply as the result of EPA changing the standard, not because air quality is getting worse. In fact, ozone levels and related health impacts are expected to improve over the period of this long range plan as the result of rules already in place that promise large emissions reductions from power plants beginning in 2009. Nevertheless, some further emission reductions may be needed, depending on the degree to which EPA tightens the ozone standard. In 2006, EPA revised its “fine particulate” (PM<sup>2.5</sup>) standard, tightening the maximum allowable 24-hour concentration level. No areas of Florida violate the revised standard (smoke from wildfires is not counted against attainment of the standard); however, high levels of PM<sub>2.5</sub> are evident in other nearby southern states. While no areas in Florida will be designated nonattainment for PM<sub>2.5</sub>, EPA has determined that emissions from Florida sources contribute to PM<sub>2.5</sub> violations in Georgia and Alabama. As a result, Florida is required by EPA to implement emission reductions, especially from power plants, to address the problem of interstate transport of pollutants that contribute to nonattainment in downwind areas. These emissions reductions will also help Florida maintain its compliance with the PM<sub>2.5</sub> standard.

Over the past three decades, leading experts have developed a strong body of scientific evidence documenting changes in global climate patterns as well as changes observed on the ground. The science is increasingly clear about the role of carbon emissions in changing the global climate. With 1,350 miles of coastline and most of its residents living in coastal communities, Florida is especially vulnerable to the worst effects of climate change. On July 13, 2007, Governor Charlie Crist signed three Executive Orders during the Serve to Preserve Florida Summit on Global Climate Change that put into place a new direction for Florida’s energy future. The three orders signed at the Summit represent the Governor’s commitment to addressing global climate change, a promise to reduce Florida’s greenhouse gases, increase energy efficiency, and pursue more renewable and alternative energy sources.

With one of those orders, Executive Order 07-127, “Immediate Actions to Reduce Greenhouse Gas Emissions within Florida”, Governor Crist directed the adoption of maximum emission levels of greenhouse gases for electric utilities. The standard will require a reduction of emissions to 2000 levels by 2017, to 1990 levels by 2025, and by 80 percent of 1990 levels by 2050. Florida will also adopt the California motor vehicle emission standards, pending approval of the U.S. Environmental Protection Agency waiver, as well as a diesel idle reduction standard. The DARM has been assigned the responsibility to adopt these rules, and rulemaking efforts were initiated, with the first set of a series of planned workshops starting in August 2007.

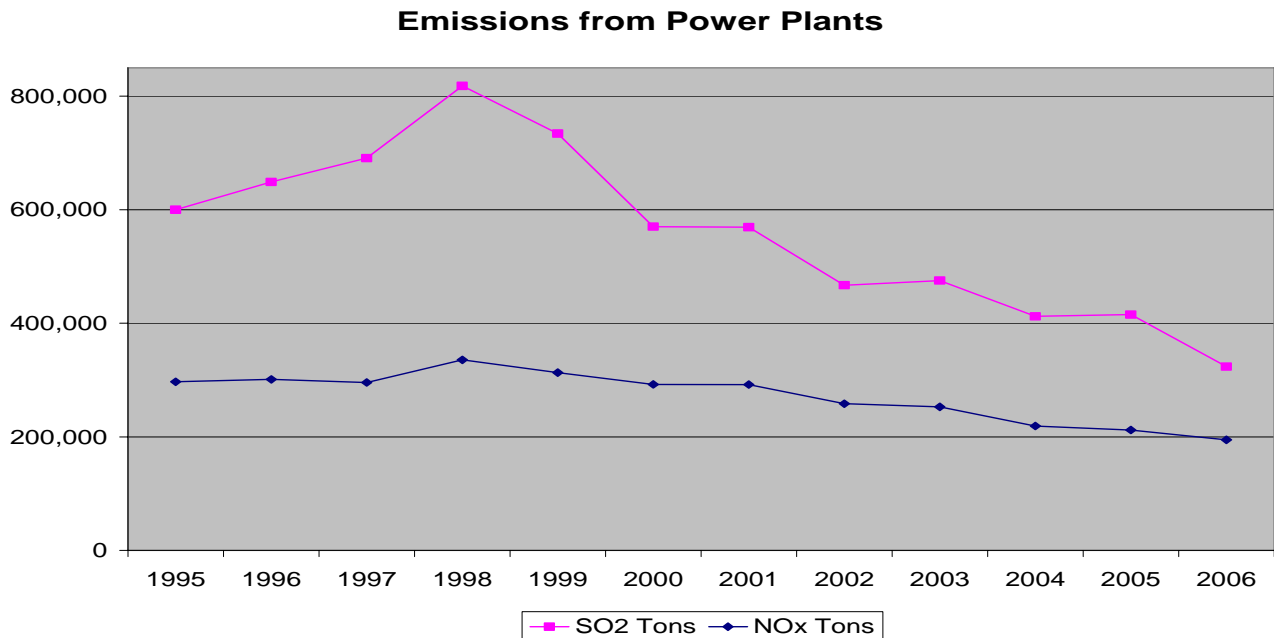
Monitoring of hazardous air pollutants (air toxics) is another area receiving increased emphasis by the EPA. By implementing better coordination and quality assurance of air toxic data collected by the local programs and initiating monitoring activities in the panhandle, the department will be increasing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



### *Air Pollution Prevention*

The Department's other main responsibility in regard to air resource management 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. In 2007, the Department will complete rule development to implement the federal Clean Air Interstate Rule, which will produce significant emissions reductions of nitrogen oxides and sulfur dioxide from the electric utility sector. In the last several years the state has experienced a decline in emissions of these pollutants as noted on the chart below. The Department also completed rule development in 2006 to implement the federal Clean Air Mercury Rule. Over the next several years, the Department will be exploring further means of reducing emissions of this pollutant to help reduce mercury levels in water bodies throughout the state.

#### **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.

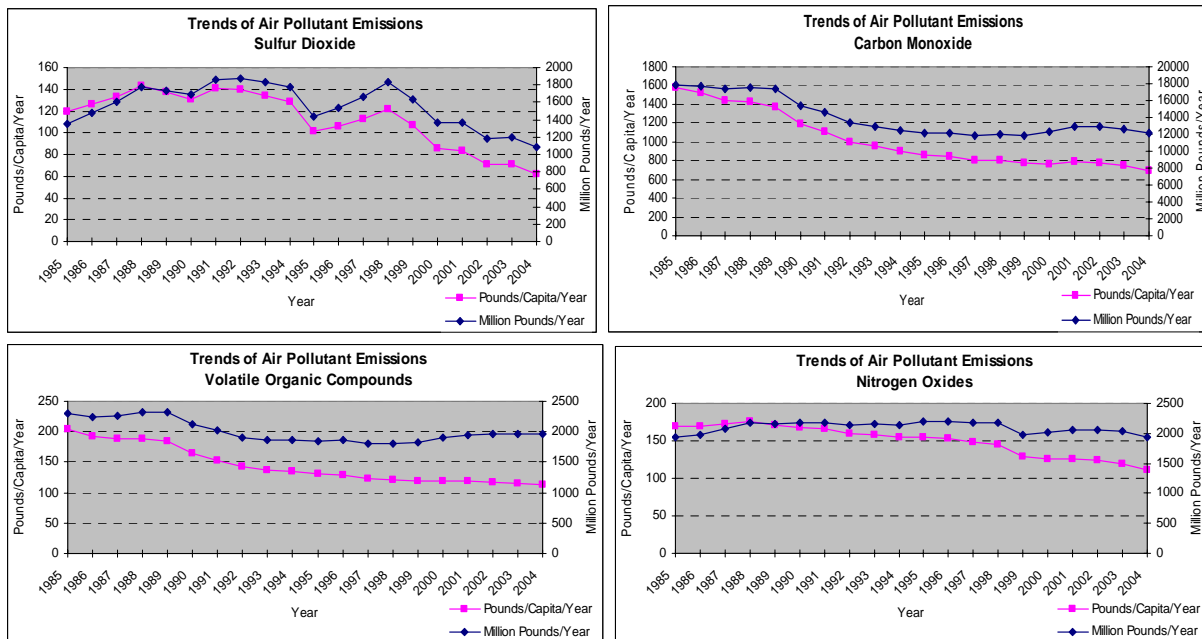
Streamlining the permitting process is also an important, multi-faceted objective. The Bureau of Air Regulation (BAR) has developed a procedure to allow the use of streamlined "parallel review" of Title V Air Operation Permits. This process will allow EPA's comment period to overlap with the public comment 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. 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. 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<sub>2</sub>), Carbon Monoxide (CO), Volatile Organic Compounds (VOCS), and Nitrogen Oxides (NO<sub>x</sub>) 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, electric tugs, gate electrification at airports and hybrid vehicles.

The Small Business Environmental Assistance Program 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.

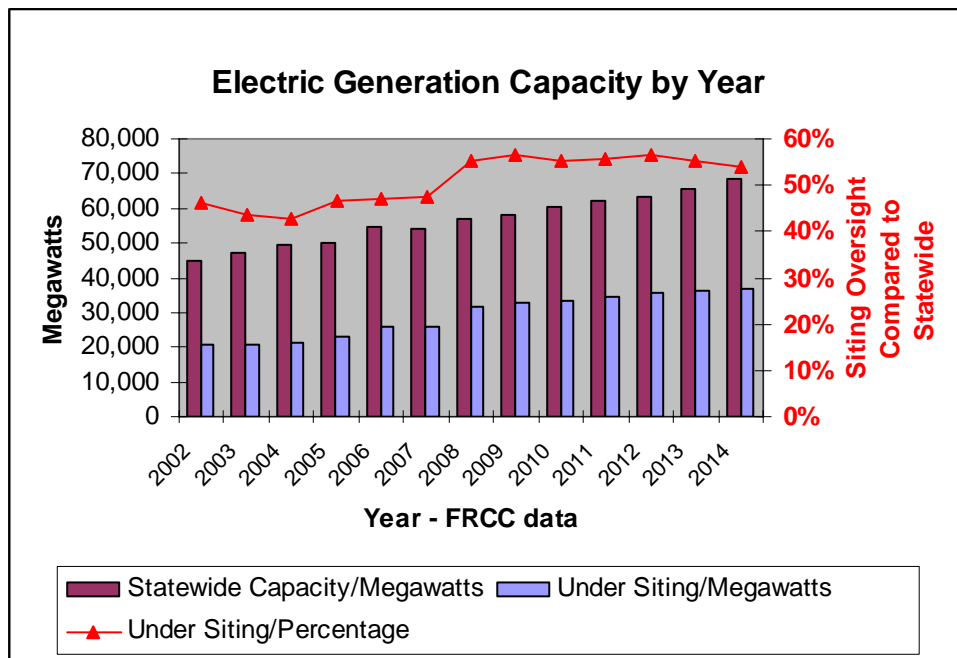
#### *Emergency Operations Center (EOC) Support*

The FEO provides primary coordination for Emergency Support Function 12, 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 FY 2011-12) 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.

## **LAW ENFORCEMENT PROGRAM**

### *Division Overview*

The environment and its 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. Our fragile coastlines and environmentally sensitive ecosystems are part of the State's allure. However, the continued growth of our State's population base has increased the risk of environmental degradation from negligent and/or criminal behavior. The State will gain approximately three million new residents in this decade alone. According to the Center for Immigration Studies, Florida's population will reach 22 million by the year 2020. Within 30 years, there will be nearly two Floridians for every one today.

Such growth places extreme pressure on Florida's environment and resources and requires a greater level of public service. This growth will likewise require more industrial and business activities including the importation and transportation of petroleum and other chemicals. There will be a corresponding surge in the risk of hazardous substance and pollutant spills that may occur in the State along with increased industrial, commercial and homeowner disposal of waste. These will become critical issues facing Florida's environmental stewards over the next few years.

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 the 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 pure, 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 deteriorate and plants and animals become extinct and/or endangered, there will be no reason for the millions of visitors to bring their billions of dollars to Florida.

The following paragraphs contain general information on the primary activities of the Law Enforcement

Program within DEP.

### *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 quality, 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.

The Division works closely with the Criminal Investigations Division (CID) of the United States Environmental Protection Agency, the Department's Regulatory Districts, and other state and local law enforcement agencies to combat major environmental crimes. The investigation of criminal complaints may run parallel to regulatory administrative investigations. Over the past two years, BEI agents have opened 1,088 criminal environmental investigations, closed 973 cases, and made 355 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. 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 161 park properties and recreational areas as well as preserves, greenways and trails, and historic sites encompassing more than 700,000 acres. Annual visitation to the State Parks has reached more than 19.5 million visitors, and an estimated additional 3 million visitors used the 700 miles of the Florida Trail System last year bringing in over \$42 million in fee revenue. 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 Police (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 and Trails and Aquatic Preserves.

Park Police 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 outstanding 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 the Department's Divisions/Districts. In addition to visitor protection needs, the Department's land management responsibilities offer resource 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 of Florida has established 73 patrol officers throughout the entire state to patrol the enormous amount of property it manages. This requires each Park Police officer to cover an average of 11,000 non-contiguous acres. Each of our 73 officers is individually responsible for more than 300,000 visitors each year. This is more than the average population of our state's mid-sized cities. In FY 2006/07, Park Police logged 78,500 patrol hours and issued close to 18,400 citations and warnings.

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. During that same period, annual visitation within Florida's Parks and Trails Systems has grown by more than 60%. In the last ten years, the Division of Law Enforcement has received an increase in Park Police Officer FTEs one time. This occurred in 2003 when BPP received an additional 5 FTE as an internal transfer from the Division of Recreation and Parks. This was an increase of sworn personnel of less than 3%. Our current legislative budget request includes an issue for 12 additional Park Police officer positions, an increase of 16%, all of which are desperately needed to supply an acceptable level of protection to our visitors.

To offer a comparison with a state that has a similar number of properties, the State of New York has 178 park properties and 35 state historic sites. However, New York employs 286 sworn personnel and an additional 125 "part-time officers" to work their busy 3 month season. This is five times the number of park law enforcement personnel as Florida. Another comparison can be made to California - a state that has a park system spanning a lengthy coastal area very similar to Florida. The State of California has 278 park units and 1.5 million acres of land incorporated into their system and reported more than 76 million visitors in 2006. California employs 734 sworn law enforcement personnel within their park system. This is one officer per 100,000 visitors and approximately 2,000 acres - a comparative workforce more than three times the size of Florida's.

Although the vast majority of people visiting our park system are there to enjoy the resources and appreciate the beauty of their environment, crimes do occur on park, preserve, greenways, and trail properties. An unfortunate reality is that any time more people pass through a public area, the greater the probability becomes that someone will, for whatever reason, attempt to commit a criminal offense. Park Police officers will continue to be proactive in their enforcement efforts and will strive to make each visitor's experience within Department managed properties a pleasant, safe and enjoyable visit, which in turn encourages return trips.

#### *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 to the environment. Typically these are inland and coastal spills such as petroleum or other contaminants, including 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 roughly 3,900 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, the responsible parties 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 the Department's Regulatory personnel with the hazardous material sampling for their administrative cases. Additionally, they coordinate statewide response efforts at the Emergency Operations Center related to hazardous substances and spills as well as the full range of Department missions 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.

#### *Division Domestic Security Activities*

BEI Special Agents, BPP Officers, and BER response personnel also participate in the Environmental Response Team (ERT). The ERT was formed in 2001 in support of the State's domestic security efforts immediately following the terrorist attacks on the U.S. The team is comprised of criminal investigators, emergency responders, uniformed law enforcement officers and representatives from the Florida Department of Environmental Protection, Florida Department of Health, Florida Department of Agriculture & Consumer Services, Florida Department of Law Enforcement, Florida Department of Transportation, Florida Department of Financial Services, Florida Wildlife & Conservation



Commission, Florida Highway Patrol, and the United States Environmental Protection Agency. The Division contributes its unique capabilities to this multi-agency team and is ready to respond in the event of a chemical or biological incident. The ERT has specialized equipment and its members are highly trained and can be mobilized to respond anywhere in the state within hours at the request of a local incident commander or another state agency.

## **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 section 403.804, F.S. The primary purpose of the ERC is to be the standard setting authority for the Department. The ERC, 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 section 20.255(7), F.S., and 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.
- Action Team on Energy and Climate Change – Governor Crist established an Action Team on Energy and Climate Change via Executive Order 07-128, "Florida Governor's Action Team on Energy and Climate Change" signed on July 13, 2007. The team, chaired by the Secretary of the Department, is charged with developing a comprehensive strategy and associated action plan to achieve targets for statewide greenhouse gas reductions, including policy recommendations and changes to existing laws.

#### *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 section 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 - 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, Laws of Florida. The Council advises the Department and the South Florida Water Management District 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 United States Fish and Wildlife Service 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 Southwest 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 (SWFWMD'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 SWFWMD 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 SWFWMD; 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 Chapter 98-69, Laws of Florida, 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. Sections 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 and section 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 Department's 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 and section 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 section 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 section 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 sections 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 sections 403.067, 373.1501 and 373.1502, F.S.
- Charlotte Harbor/Caloosahatchee Regional Restoration Team - A subgroup of the Southwest Florida Regional Restoration Coordination Team 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 sections 403.067, 373.1501 and 373.1502, F.S.

- Big Cypress Basin Regional Restoration Team - A subgroup of the Southwest Florida Regional Restoration Coordination Team, 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 sections 403.067, 373.1501 and 373.1502, F.S.

*Resource Assessment and Management – Florida Geological Survey*

- Department Subcommittee on Aquifer Vulnerability Mapping in Florida, Recharge Protection Committee (section 377.075 (4), F.S.) – Established to assess ground water resources and conserve fresh water resources.
- Department Source Water Assessment and Protection Program (section 377.075 (4), F.S.) – Established to protect and conserve ground water resources.
- Department Springs Task Force (section 377.075 (4), F.S.) – Established to conserve ground water resources.
- Aquifer Storage and Recovery Project Delivery Teams – Comprehensive Everglades Restoration Program (section 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; section 377.075 (4), F.S.) - Established to assess ground water resources.
- The Ground Water Protection Council (section 377.075 (4), F.S.) - Established to assess, protect and conserve ground water resources.
- The Florida Board of Professional Geologists (Legislative Appointment) – (section 492.103, .FS.) - Established to safeguard the public and environment by insuring that Professional Geologists meet minimum competence standards.
- Interstate Oil & Gas Compact Commission (section 377.03, F.S.) – Established to conserve the oil & gas resources of the state.
- Petroleum Technology Transfer Council (section 377.06, F.S.) – Established to conserve oil & gas resources of the state.
- Big Cypress Swamp Advisory Committee (section 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; section 377.075, F.S.) – Established to assess, and interpret the geologic natural resources of the state.
- Department Dive Control Board; Department 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 (section 377.075, F.S.).
- U. S. Army Corps of Engineers Coastal Engineering Research Board (section 377.075 (4)(f), F.S.) – Established to inventory, assess, and conserve the natural resources of the state.
- U. S. Navy Restoration Advisory Board (section 377.075 (4)(f), F.S.) – Established to provide technical advice for site restoration projects.
- Florida Mineral Lands Assessment Team (section 377,075 (4), F.S.) – Established to inventory and conserve the natural resources of the state.
- The Advisory Committee for Water Information (with the United States Geological Survey) (section 377.075 (4), F.S.) - Established to assess and conserve the natural resources of the state.
- The Ground Water Research Foundation (section 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) (section 377.075 (4)(f), F.S.) – Established to assess and conserve fresh water resources of the state.
- State Committee on Environmental Education (multi- agency) (section 377.075 (4), F.S.) – Established to disseminate natural resources information to the public.
- National Geologic Mapping Database Florida Representative (section 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 (section 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 (section 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 (section 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 (section 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 (section 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 (section 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 (section 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 (section 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 (section 377.075 (4), F.S.) – To assess underground geochemical processes associated with water injection.
- Florida Department of Transportation (FDOT) Aggregate Resource Study – Working with FDOT and private geological consultant to identify areas of the state where quality aggregate rock occurs.
- National Geologic and Geophysical Data Preservation Program – Financial and Technical Assistance Committee (section 377.075, F.S.)
- National Groundwater Monitoring Network Advisory Committee (section 377.075, F.S.)

*Resource Assessment and Management Program – Laboratory Services*

The authorization for all environmental laboratory task forces: Chapters 373, F.S. and 403, Florida Administrative Code.

- Department Springs Task Force (section 377.075 (4), F.S.) – Established to conserve ground water resources and springs ecosystems.
- Department Nutrient Criteria Technical Advisory Committee – A Division of Water Resource Management committee of experts on nutrients and biological effects convened for the purpose of discussing technical issues involved with the establishment of numeric nutrient criteria.
- Comprehensive Everglades Restoration Plan (CERP) Quality Assurance Oversight Biological Quality Assurance Committee – Established to educate CERP principle investigators in quality assurance 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).
- Minimum Flows and Levels Workgroup (Department, Water Management Districts) – The Department’s Office of Water Policy workgroup designed to improve the technical rigor supporting minimum flow and level development.
- Lower St. John’s River Restoration Alliance (Department, St. John’s River Water Management District, City of Jacksonville) – Devoted to the assessment and restoration of the Lower St. John’s



River; water quality improvements.

- Department Biocriteria Committee (Department, Water Management Districts, Reedy Creek, FL counties, etc.) – A Department committee dedicated to improving bioassessment Quality Assurance, incorporating biological assessment into routine Department functions, and establishing statewide biological criteria.
- Cyanobacteria Sampling and Analysis Standardization Workgroup (Department, Department of Health, WMDs, Florida Fish and Wildlife Conservation Commission, Department of Agriculture and Consumer Services) – An interagency workgroup formed in response to a need identified by the Harmful Algal Bloom (HAB) Public Health Technical Panel, an active subgroup of the HAB Task Force.
- Coastal Water Quality Monitoring Network Workgroup (Department, Department of Agriculture and Consumer Services, Florida Wildlife Conservation Commission, Department of Health, Water Management Districts) – 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.
- Federal Advisory Committee on Detection and Quantitation Approaches and Uses in Clean Water Act Programs (Interest Groups including the U.S. Environmental Protection Agency (EPA), States, Industry, Environmental Laboratories, Public Utilities, Environmental Organizations) This committee was organized by the 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 (Department, National Oceanic and Atmospheric Administration, United States Geological Survey, etc.) - A multi-agency committee to investigate development of sediment quality guidelines.
- Harmful Algal Bloom Task Force (Department, Florida Wildlife Conservation Commission, Department of Health, Water Management Districts) - Coordinates state research efforts into causes and cures for blooms of harmful algal species, such as red tide, *Pfiesteria*, and harmful blue-green algae.
- Regional Terrorism Preparedness Committee - Laboratory Task Force (Department, Capital Regional Medical Center, Department of Community Affairs, Florida Department of Law Enforcement, Department of Health, Department of Agriculture and Consumer Services, Tallahassee Memorial Hospital) - 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 (Department, Department of Agriculture and Consumer Services, Department of Health) - Coordinates responses between the laboratory community and other elements of state infrastructure, with a focus on environmental terrorism.
- Drinking Water Coalition, Laboratory Coalition Workgroup (Department, Department of Health) – Coordinates response and preparedness activities associated with the protection of public drinking water facilities.

- Comprehensive Everglades Restoration Plan Aquifer Storage and Recovery Project Delivery Team (Department, U.S. Environmental Protection Agency, South Florida Water Management District, Air Compliance and Enforcement contacts) - Part of the Everglades program, looking at the feasibility of treating surface water and storing it in the aquifer for later use.
- CERP Adaptive Assessment Team (Department, U.S. Environmental Protection Agency, South Florida Water Management District, U.S. Fish and Wildlife Service, Air Compliance and Enforcement contacts) - Provides quality assurance, determines success or failure of other Comprehensive Everglades Restoration Plan programs, and provides feedback to management.
- National Environmental Laboratory Accreditation Conference (U.S. Environmental Protection Agency, Department of Health, other state agencies) - National body promoting establishment of uniform laboratory quality assurance standards for laboratory certification purposes.
- Surface Water Quarterly Triennial Review Committee (Department) – 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 U.S. Environmental Protection Agency, 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 the Department 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.

*Resource Assessment and Management – Bureau of Information Systems*

- Florida Geographic Information Advisory Council (section 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 section 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 section 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 section 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 section 487.0615, F.S.

#### *Waste Management Program*

- Brownfield Areas Loan Guarantee Council - Created pursuant to section 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*

- Nature Based Tourism 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 Chapter 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 Chapter 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 section 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 section 259.037, F.S., and all state land management agencies are

members.

- Visit Florida - Board member of the Visit Florida organization, which promotes tourism for the State of Florida.
- Wekiva River System Advisory Management Council - Member of organization that oversees the federally designated Wild and Scenic Wekiva River Basin. The organization is staffed by the National Park Service and advises the Secretary of the Interior on any river issues.
- Florida's Prescribed Burning Councils - Member of Florida's North Central, and South Prescribed Burning Councils with multi-agencies who develop fire management policies and coordination for the State of Florida.

*Recreation and Parks Program - Coastal and Aquatic Managed Areas (CAMA)*

- Florida and Oceans and Coastal Resources Council – Established in Chapter 2005-166, Laws of Florida, 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 section 259.037, F.S., and all state land management agencies are members.
- Florida Keys National Marine Sanctuary (NOAA) – Formed by a Memorandum of Understanding signed by the Trustees of the Internal Improvement Trust Fund. The committee provides oversight and direction to the management of the Florida Keys National Marine Sanctuary.
- U.S. Coral Reef Task Force (Interior/Commerce) – Executive Order 13089 of the President of the United States, membership delegated by the Governor to the Department and CAMA.
- Florida Aquaculture Review Council – Advises the Secretary of Agriculture on rules, policies, and issues relevant to the aquaculture industry.
- Gulf Alliance - An association of representatives of the five Gulf of Mexico states and federal agencies to coordinate coastal research, management and education efforts.
- South Atlantic Alliance – An association of the four South Atlantic coastal 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 (GOM) Program – CAMA participates in the Management Committee of the GOM Program. The committee advises the U.S. Environmental Protection Agency 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. Section 403.8051, F.S., authorizes this council.
- Local Pollution Control Programs- The division passes through approximately \$7.5 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. Section 403.182, F.S., authorizes the establishment of the local program, section 320.03 (6), F.S., authorizes the state to pass through tag fee revenue to the eight counties, and section 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 (SSEB) - 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 section 282.1095, F.S. The Department has one representative on that board, appointed by the Secretary (currently Gregory Gibson, 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.
- State Emergency Response Team (SERT) – The State Comprehensive Emergency Management Plan authorized by Chapter 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 continues 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. National Oceanic and Atmospheric Administration, 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. National Oceanic and Atmospheric Administration, 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.
- State Working Group for Domestic Preparedness - The State Working Group (SWG) consists of representatives from each of the Regional Domestic Security Task Forces and state agencies with a goal of coordinating the support for the state’s domestic security preparedness. The Division of Law Enforcement participates in the SWG by attending meetings of several standing committees including the Executive, Operations, Training, Equipment, and Interoperable Communications Committees.

## 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). Selected examples include detailed surface geologic mapping in support of natural resource assessment, aquifer vulnerability mapping for groundwater protection and land-use decision making, aquifer mapping for groundwater conservation, geochemical studies in support of mitigating arsenic release during aquifer storage and recovery activities, offshore sediment research in support of beach renourishment.

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, 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*

A 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 phase I of the study, which was conducted in conjunction with the St. Johns River Water Management District (WMD), were 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 expect to develop a refined nitrate budget for the Wekiva River basin in Phase II of the study. Recommendations for nitrate load reduction strategies and methods will be made in the final report. 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.

## 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 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	Prior Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	Requested <b>FY 2008-09</b> Standard (Numbers)
Administrative costs as a percent of total agency costs	1.4%	1.04%	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%	99%	90%	90%
Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%	99%	95%	95%
Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%	84%	85%	85%

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> 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 of legal cases resolved by the Office of General Counsel	50%	59%	50%	50%
Percent of mentors participating over one year (Office of Communication)	10%	3%	10%	10%
Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	16%	18%	16%	16%
Percent of Inspector General recommendations agreed to by management	96%	100%	95%	95%
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	57%	55%	57%	57%
Percent of press requests completed by reporter deadline	100%	100%	100%	100%
Percent of Cabinet agenda items passed	83%	86%	83%	83%
Percent of proposed agenda items that reach Cabinet agenda	95%	95%	95%	95%

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
Percent of invoices paid timely as per statutory guidelines	96%	97.83%	96%	96%
Percent of employee relations issues successfully handled	75%	99.7%	95%	95%
Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%	94%	90%	90%
Percent of single sources processed within 3 workdays of receipt of complete single source justification from program area	90%	100%	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%	Revision to Measure Requested – See Below
Percent of Florida's public water bodies in which hydrilla, water hyacinth and water lettuce are under maintenance control				95%

37100200 Land Administration				
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Percent of parcels closed within agreed upon timeframe	75%	68%	75%	75%
Purchase price as a percent of approved value for parcels	92%	80%	92%	92%

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual FY <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> FY <b>2008-09</b> Standard (Numbers)
Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	-0.25%	6%	6%

37100300 Land Management				
Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely	95%	66%	95%	Revision to Measure Requested – See Below
Percent of uplands requests/applications completed as compared to those received	N/A	N/A	N/A	95%
Percent of submerged land leases instruments completed within 12 months as compared to those received	95%	116%	95%	Revision to Measure Requested – See Below
Percent of submerged land leases completed as compared to those received	N/A	N/A	N/A	95%
Percent of asset management instrument requests/applications completed within 12 months as compared to those received	100%	115%	100%	Revision to Measure Requested – See Below

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
Percent of asset management requests/applications completed as compared to those received	N/A	N/A	N/A	100%

37250000 Program: Resource Assessment and Management				
37250100 Florida Geological Survey				
Percent of oil and gas facilities in compliance with statutory requirements	94.3%	99.6%	94.3%	94.3%
Net oil and saltwater spilled as a percent of total liquids produced	0.0025%	0.0029%	0.0025%	0.0025%

37250200 Laboratory Services				
Average cost per analysis (Number of dollars)	\$43.00	\$31.53	\$40.00	\$40.00
Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	500	1775	1,800	1,800
Number of reports and publications with scientific findings and management options for reducing exposure of humans and wildlife to ingested mercury	10	2	10	Measure requested to be deleted

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual FY <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
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	12	5	Measure requested to be deleted

37250400 Information Technology				
Number of terabytes transported/Bureau of Information Systems budget expended	83.8/\$1	89.7/\$1	83.5/\$1	122.7/\$1

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
37350000 Program: Water Resource Management				
37350100 Beach Management				
Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	81%	76.8%	76%	76%

37350200 Water Resource Protection and Restoration				
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	56%	57.9%	59%	59%
Percent of facilities/sites in compliance	90%	93.4%	90%	90%
Percent of surface waters that meet designated uses	88%	88%	88%	Revisions to Measure Requested – See Below
New Measure-Percent of surface waters with healthy nutrient levels	N/A	N/A	N/A	71%
New Measure- Percent of surface waters with healthy biological conditions	N/A	N/A	N/A	62%
Percent of ground waters that meet designated uses	88.9%	91.7%	88.9%	Revision to Measure Requested – See Below
New Measure- Percent of groundwater quality monitoring network wells that meet water quality standards	N/A	N/A	N/A	85%
Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations	65% /32%	64.5%/31.1%	65%/32%	65%/32%



Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
Percent of public water systems with no significant health drinking water quality problems	94%	94.5%	94%	94%

37350300 Water Supply				
Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	56%	57.9%	59%	59%

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
37450000 Program: Waste Management				
37450100 Waste Cleanup				
Cumulative percent of petroleum contaminated sites with cleanup completed	19%	30%	19%	19%
Cumulative percent of dry-cleaning contaminated sites with cleanup completed	5%	8%	5%	5%
Cumulative percent of other contaminated sites with cleanup completed	52%	51%	52%	52%

37450200 Waste Control				
Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	99%	92%	92%
Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	99%	89%	89%
Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	84%	79%	79%
Percent of non-government funded contaminated sites with cleanup completed	45%	50%	45%	45%
Percent of municipal solid waste managed by recycling/waste-to-energy/land filling	27%/13%60%	25%/14%/61%	27%/13%60%	27%/13%60%

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
37500000 Program: Recreation and Parks				
37500100 Land Management				
Percent of managed acres with invasive or undesirable species controlled	35%	25%	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%	0.2%	1.5%	1.5%
Number of acres designated as part of the statewide system of greenways and trails to date	763,762	769,603	775,218	786,846

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%	31%	2%	2%

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	Approved Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
<b>37500300 State Park Operations</b>				
Percent change in state park acres from the prior fiscal year	1%	-3.8%	1%	1%
Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%	-17%	2%	2%
Percent increase in the number of visitors from the prior fiscal year	1.30%	7.3%	1.3%	1.3%

<b>37500400 Coastal and Aquatic Managed Areas</b>				
Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,658	3,275	1658	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%	250%	1%	1%

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percent change of managed lands infested by invasive plants	1%	17%	1%	1%
Percent increase in number of visitors	3%	-0.74%	3%	1.3%
Number of sea grass monitoring stations	274	192	274	192
Number of water quality monitoring stations	99	145	99	99
Number of vessel groundings investigated	101	88	101	101

37550000 Program: Air Resources Management

37550100 Air Assessment

Percent of population living in areas monitored for air quality	90%	91%	90%	90%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-22.16%	2.50%	2.50%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the	2.50%	-31.65%	2.50%	2.50%

level 5 years ago				
Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago *	1.25%	-16.49%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds per capita compared with the level 5 years ago *	2.50%	-4.5%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.1%	99.5%	99.1%	99.1%
<b>37550200 Air Pollution Prevention</b>				
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%	-22.16%	2.50%	2.5%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.50%	-31.65%	2.50%	2.5%
Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago *	1.25%	-16.49%	1.25%	1.25%
Percent change in pounds of annual emission of volatile organic compounds per capita compared with the level 5 years ago *	2.50%	-4.50%	2.50%	2.5%
Percent of time population breathes good or moderate quality air	99.1%	99.5%	99.1%	99.1%

Approved Performance Measures for FY 2007-08 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2006-07</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2006-07</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2007-08</b> (Numbers)	<b>Requested</b> <b>FY 2008-09</b> Standard (Numbers)
<b>37550300 Utilities Siting and Coordination</b>				
Proposed Change to Measure: Percent electric generation capacity under coordinated Siting oversight compared to baseline year	65%	56%	55%	Revision to Measure Requested – See Below
Proposed Change to Measure: Percent change in electric generation capacity under coordinated Siting oversight compared to 2006	N/A	N/A	N/A	110%
Proposed Change to Measure: Percent electric transmission capacity under coordinated Siting oversight compared to baseline year	11%	11%	11%	Revision to Measure Requested – See Below
Proposed Change to Measure: Percent change in electric transmission capacity under coordinated Siting oversight compared to 2006	N/A	N/A	N/A	102%
New Measure: <u>Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006</u>	<u>N/A</u>	N/A	N/A	<u>99%</u>

Approved Performance Measures for FY 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested FY 2008-09 Standard (Numbers)
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%	9%	8%	8%
Ratio of clean facilities to total number of known marinas and boatyards	440:2007	511:2007	542:2007	585:2007
Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000	3.66:100,000	2.18:100,000	2.18:100,000

37600200 Patrol on State Lands				
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000	31:100,000	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:** Florida Department of Environmental Protection

**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** Percent of mentors participating over one year (Office of Communication)

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10%	3%	7% under	30%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

This is a voluntary initiative and recruiting on this basis poses a number of difficulties. Some districts are at or above 10% but a large portion of the employee base in the Division of Recreation and parks are not directly reached with recruitment efforts done by our district office mentoring coordinators.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Florida Department of Environmental Protection

**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
57%	55%	2	2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Changes in restoration project boundaries.

**External Factors** (check all that apply):

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

**Explanation:** Higher land acquisition cost.

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

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

**Recommendations:** Partnering with non-profit conservation interest, federal land acquisition programs and local governments to acquire land, using less than fee options and negotiating multiple year payouts.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Invasive Plant Control

**Measure:** Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control

**New Language:** Percent of Florida's public lakes in which hydrilla, water hyacinth and water lettuce are under maintenance control

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
97%	98%	Over	1%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Land Administration

**Measure:** Number of projects/proposals evaluated and corresponding acres

**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
102	Mgmt. Plans = 23 Acres = 373,678	Under	79

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

The Legislative Change occurred in 2003 requiring all plans to be updated every ten (10) years instead of every five (5) years. The standard was based on the five (5) year cycle. Approved standard should be adjusted to reflect the Legislative Change.

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

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

**Recommendations:**

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Land Administration

**Measure:** Percent of parcels closed within agreed upon timeframe

**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
75%	68%	Under	7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

The Division of State Lands was presented with the opportunity to purchase various key parcels consisting of large dollar amounts. The “small holding” files were placed on hold to ensure sufficient funding was available to close the key parcels. During the third and fourth quarter of FY 06-07, the Division of State Lands received from outside contractors a number of files. This transition required reviews of each file status against the funding allocation.

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

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

**Recommendations:**

Issue has been remedied.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Administration

Measure: Number of mapping products completed on projects on current list (as amended) and corresponding acres

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
150	Survey/Maps = 117 Acres = 102,675.83	Under	33

**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 number of requests from BLA and BA for surveys and maps was less than the approved standard. BSM completed all of the surveys and maps that were requested.

**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:**

Recommend lowering the approved standard to 90 surveys/maps because of the decline of expected requests from BLA, BA.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Administration

Measure: Number of parcels (ownerships) negotiated and corresponding acres

**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
3,000	Parcels = 186 Acres = 17,037.62	Under	2,847

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Parcels negotiated consisted of larger contracted dollar amounts, absorbing more allocated funding; therefore reducing the number of parcels.

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:** Recommend lowering approved standard to 1000 to ensure negotiated parcels are in line with allocated funding.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Land Administration

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

**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
6%	-0.25%	Under	-5.75%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** This has been calculated using the 2,810,181 acres of conservation land on the July 2001 Florida Forever list as the baseline, and increasing the acreage each year by 6%. This increase is the percentage estimated to ensure that the Florida Forever program has a large enough acreage of available conservation lands on its list to meet the program's conservation goals. This still allows for the reality of Florida's dynamic development pace that takes some of the conservation acreage out of the market that is within projects on the list. The trend in actual acreage placed on the list has slowed during the life of the program; in 2005, the total acreage on the list was smaller than expected, so that the total acreage was only 19% larger than in the baseline year.

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

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

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection  
**Program:** Resource Assessment and Management  
**Service/Budget Entity:** Florida Geological Survey  
**Measure:** Number of permit applications reviewed

**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
4400	2806	-1594	-36.2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

- This performance measure combines number of inspections and application reviews under the title, "Number of permit applications reviewed."
- The measure itself should be reconsidered. As a rule, the Florida Geological Survey (FGS) reviews 100% of the applications it receives. Given this fact, the establishment of a numerical standard for number reviews tends to provide only an estimate of the number of applications that will be received, as opposed to the FGS's performance in reviewing or processing applications.
- If this measure were to be revised to focus only on the number of inspections performed, consideration would need to be given to the statistical variation that occurs based on the types of activities that are being inspected. For example, during drilling and plugging operations, which were anomalously high over the last Fiscal Year, staff may count only one inspection for an entire day's work at a single well site, thus reducing the overall inspection count. Other factors such as staff turnover and training curves would also need to be considered.

**External Factors** (check all that apply):

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

**Explanations:**

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

- Training
- Personnel

- Technology
- Other (Identify)

**Recommendations:** Assess the usefulness of the measure as currently stated and consider revising per comments above.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Resource Assessment and Management

**Service/Budget Entity:** Florida Geological Survey

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

**Action:**

- Performance Assessment of Outcome Measure     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
0.0025%	<b>0.0029%</b>	<b>0.0004%</b>	<b>+16.8%</b>

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

- Spills are accidents by definition and therefore occur sporadically. They are unpredictable in number and magnitude, and a single spill can exceed the standard. During FY 06-07 one exceptional saltwater spill (922 barrels, Sunniland Field, Aug 2, 2006) was more than all the other spills combined. That spill alone at 0.0015% was 60% of our standard.
- Spill activity varies not only from year to year, but also from month to month; a statistically anomaly not reflected in the measure.
- The standard was initially based on a small amount of data. Only 6 years of compiled total spill and spill recovery data was available at the time the measure standard was established.
- One long term trend that has likely increased the number of spills over the last 30 years. The salt water portion of the produced liquids from Florida's oil and gas wells has risen from 17% in 1976 to 97% in 2007 (the rest is crude oil and natural gas condensate). This trend is normal for declining oilfields. The saltwater is corrosive and has more than twice the pipeline exposure of the other produced fluids, since after separation it is returned to injection and disposal wells on the periphery of the oil fields. Thus, the majority of oilfield spills are saltwater rather than crude oil. There is a probable long term trend of increasing saltwater spills which corresponds to the increase in the saltwater yield cited above, but this trend cannot be documented without direct data.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable<br><input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Technological Problems<br><input type="checkbox"/> Natural Disaster |
|---|---|

- Target Population Change
   
  Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

**Explanation:**

- Corrosion of flowlines (oilfield pipelines) is the primary cause of spills. Major causes of flowline corrosion leading to spills are:
  - Increasing fraction of produced liquids being saltwater (as mentioned above).
  - Aging flowlines.
  - Increasing percentage of flowlines becoming dedicated to saltwater injection/disposal as wells on the periphery of oilfields are converted from producing wells to injection/disposal wells.
- Aging flowlines are replaced as a matter of preventative maintenance, but replacement schedules are based on sophisticated chemical engineering models which aren't always precise.

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

- Training
   
  Technology
- Personnel
   
  Other (Identify)

**Recommendations:**

- **Recommendation:** Take no further action nor change the standard because:
  - There is a difference between FY O6-07's standard and actual spill amount, but this difference should not be defined as a problem because spills are outputs not outcomes. Although the total spill amount (an output) exceeded the standard, there was no significant or permanent harm to the public or the environment (an outcome).
  - A different standard would still be subject to being periodically exceeded on the basis of statistical deviation.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

- 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
5	12	7	140

**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 final report for this project includes a compendium of individual publications.

**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:**

The project associated with this measure, Bay Regional Atmospheric Chemistry Experiment, terminated in FY 2006/2007. Therefore, the Department requests that the measure be **deleted**.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10	2	8	80

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

Internal reorganization of Mercury Program within the Bureau of Laboratories resulted in a refocusing of their activities and a smaller number of individual publications.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

The Mercury and Applied Science Program was subsumed by the Environmental Assessment Section in the Bureau of Laboratories. Their activities will be evaluated in terms of an existing measure (Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data). Therefore, the Department requests that the measure be **deleted**.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Florida Department of Environmental Protection

**Program:** Resource Assessment and Management

**Service/Budget Entity:** Laboratory Services

**Measure:** Number of mercury monitoring, modeling and research projects in progress or underway

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
40	2	38	95%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

A number of projects were completed in FY2006/2007. Additionally, the Mercury and Applied Science Program was merged into the Bureau of Laboratories, resulting in a refocusing of their activities and a smaller number of individual projects.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

The Mercury and Applied Science Program was subsumed by the Environmental Assessment Section in the Bureau of Laboratories. Therefore, the Department requests the measure be **deleted**.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Water Resource Management

**Service/Budget Entity:** Water Resource Protection and Restoration

**Measure:** Number of regulatory inspections (District)

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,100	12,779	-3,321	-20.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** Statewide growth and development has resulted in an increased permitting workload, especially within the Environmental Resource Permitting program, which has forced the water resource management regulatory program to shift staff resources from inspections to permitting. (Processing permits timely is statutorily mandated.) The increased permitting workload has been exacerbated by the fallout associated with the tropical weather systems in 2004-06, which included significant additional new construction and repair of individual homes, developments and public infrastructure, many of which require multiple environmental authorizations. Should current workload trends continue and available resource remain constant, the achievement of this standard will prove difficult.

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

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

**Recommendations:** As technology improves, the Department will continue to introduce electronic permitting for permitting activities to the maximum extent possible, thus streamlining



workload, increasing efficiency, and freeing up some resources for compliance inspections. Technological advances in inspections (field devices, electronic forms, data evaluators, and Wi-Fi connections, etc.) should increase inspection efficiency as well. In addition, the Department may need to consider seeking additional resources to accommodate the ever increasing workload.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Florida Department of Environmental Protection

**Program:** Water Resources

**Service/Budget Entity:** Beach Management

**Measure:** Miles of beaches monitored

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
206	202.5	3.5	1.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

The difference is within a range the program deems statistically insignificant for a measure dealing with coastal miles, which are subject to variation due to factors outside the Division's control. As a result, the level of performance achieved for FY 06-07 is considered acceptable. This form is provided in compliance with Long Range Program Plan reporting requirements, and as an opportunity to explain the reported variance

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Water Resource Management

**Service/Budget Entity:** Beach Management

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81%	76.8%	-4	-5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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 associated with the storms decreased the percentage of beaches that protect uplands, wildlife and recreational opportunities and caused the reported measure (77%) to fall below the 2006-07 standard of 81%. 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.

As noted in last year's analysis, given the devastating consequences of the 2004 and 2005 storms, it will be years before the affected beaches can be removed from critical erosion status. For that reason, DEP recommended an adjustment to the standard along with an estimation of the progress expected in meeting the measure over the next five years:

2007-08 -- 76%  
2008-09 -- 79%  
2009-10 -- 82%  
2010-11 -- 83%  
2011-12 -- 84%

The ability to achieve these objectives assumes no extraordinary storm events like those in 2004 and 2005.

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

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

**Recommendations:**

The Department's continuing implementation of hurricane recovery projects and additional beach renourishment projects will enable progress in increasing the percentage of beaches that protect uplands, wildlife, and recreation according to statutory requirements.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection  
**Program:** Water Resource Management  
**Service/Budget Entity:** Water Resource Protection and Restoration  
**Measure:** Number of total maximum daily loads adopted

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
149	34	-115	-77%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

The current measure does not reflect programmatic changes required under the Florida Watershed Restoration Act of 1999 or the Department's current relationship with the U.S. Environmental Protection Agency, which is the federal agency overseeing the implementation of the total maximum daily load (TMDL) program required by the federal Clean Water Act. At the time this measure was originally developed, it assumed that the Department would have to adopt all TMDLs required in the 1999 consent decree between the EPA and EarthJustice relative to TMDLs in Florida (Florida is not a party to the consent decree). The number of TMDLs required in the consent decree was based on a 1998 list and included more than 2,000 TMDLs to be developed over a 13 year schedule.

With the statutory changes adopted by the Florida Legislature in 1999 with respect to how the Department must determine what TMDLs need to be done, the 1998 list used for the federal consent decree was, in effect, superseded in terms of the Department's required actions.

However, the federal consent decree remains in force. This has led to a difficult legal relationship under which the Department establishes what TMDLs it must do under Florida law and sends the lists to EPA as required by federal law. EPA then approves or disapproves all or part of each list and adds to it TMDLs it determines must be done in Florida. The consequence of this difficult process is that the Department only does TMDLs for which it is legally responsible under Florida law, some of which account for TMDLs required in the 1999 federal consent decree, while EPA does other TMDLs in Florida identified in the consent decree. Some of the TMDLs required by the consent decree may be eliminated if updated documentation shows they are not necessary.

Under Florida law and this relationship with EPA, the Department can only be responsible for TMDLs it adopts by rule. Thus, the method for reporting on this measure in any given year is to count the number of TMDLs adopted by Department rule during that year. Because of the extensive data gathering, analysis and water quality modeling required in the program, and because of continuing litigation, work is conducted on many more TMDLs than are eventually adopted annually. Because of these factors and because each proposed TMDL must be adopted by rule—a lengthy and unpredictable process under chapter 120, F.S.—the number of TMDLs adopted can vary greatly from year to year. Thus, while the method of counting the number of TMDLs adopted by rule is straightforward, the development of an appropriate standard is not. Any proposed standard can only be based on best professional judgment and it is impossible to propose any single number that will be reliably predictive.

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

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

**Recommendations:**

**Revise output standard for the number of TMDLs adopted from 149 to 25** to more realistically estimate what will be achieved in any given year, recognizing the limitations on establishing any standard that will be reliably predictive.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection  
**Program:** Water Resource Management  
**Service/Budget Entity:** Water Resource Protection and Restoration  
**Measure:** Number of mine reclamation projects underway

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
40	23	-17	-42.5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** Section 378.085, F.S., set a date of January 1, 2005 after which the Department could no longer accept applications for the funding of mine reclamation under the “non-mandatory” program. The Department is now processing the remaining eligible non-mandatory program applications that met the deadline. The legislature has appropriated funds that had accrued to the Non-Mandatory Land Reclamation Trust Fund for the original purpose of funding mine reclamation to pay instead for much of the closure work at the Piney Point and Mulberry phosphogypsum stack systems. (These two sites were abandoned by the Mulberry Corporation and the Department was forced to take over their management to prevent potentially catastrophic environmental damage.) Given the restricted revenue stream accruing to the Non-Mandatory Land Reclamation Trust Fund and the limited number of remaining eligible reclamation project applications, the Department no longer expects to support 40 active non-mandatory reclamation projects at a given time.

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

Training

Technology

Personnel

Other (Identify)

**Recommendations:** The Department has no ability to achieve the existing approved standard because of the universe of eligible mine reclamation projects no longer exists. The Department is making progress on the remaining eligible reclamation projects given the more limited funding available each year. **A more realistic output standard for this measure given current conditions would be 20 projects per year.**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Waste Management

**Service/Budget Entity:** Waste Control

**Measure:** Number of site investigations conducted annually

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60	24	-36	40%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

- Site access issues that must be resolved by Office of General Counsel (OGC);
- High priority/emergency requests that require a large level of effort and stops work at other locations temporarily;
- Changes in scope due to nature of contamination and the distribution of contamination at sites;
- Multi-step process with variation in times required for each step;
- 
- 
- Workload levels

**External Factors** (check all that apply):

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

**Explanation:** Availability of Contractors.

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

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

**Recommendations:** OGC has agreed to make site access issues a priority. Emergency-High

priority sites are a reality and we will deal with them as best we can. The Waste Management Program tries to use the best technology and field methods available to expedite the assessments in a timely manner. The Program is implementing some managerial changes with regard to end-of-year funding and funding streams. Availability of contractors is a problem that is being addressed through better scheduling of site activities.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Waste Management

**Service/Budget Entity:** Waste Control

**Measure:** Number of projects funded

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
166	41	-125	-25%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** Legislature changed the funding formula in section 403.7095, F.S., resulting in fewer grants. Small counties now get one consolidated grant instead of receiving a waste tire grant, a litter prevention grant, a small county grant, and a recycling and education grant. Counties and nonprofits may also compete for Innovative Recycling and Waste Reduction grants.

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

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

**Recommendations:** Continue to promote recycling and waste reduction initiatives.

### 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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52%	51%	-1%	-0.02%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** 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):

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

**Recommendations:** Staff has already received specialized training in the use of RBCA principles. Similar training for the industry was held in FY2006-07. Additional training will be held as needed.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Waste Management

**Service/Budget Entity:** Waste Control

**Measure:** Percent of municipal solid waste managed by recycling/ waste-to-energy/ landfilling

**Action:**

- Performance Assessment of Outcome Measure     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
27%/13%/60%	25%/14%/61%	-2%/+1%/+1%	7%/8%/2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

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

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

- Training
- Technology
- Personnel
- Other (Identify)

**Recommendations:** Continue to promote recycling and waste reduction initiatives.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Florida Department of 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:**

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

Requesting a change in the approved standard for FY 08-09 from 775,218 acres to 786,846 acres.

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

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

Changes to the standard are necessary each year 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 makes it necessary to increase the cumulative standard accordingly. The approved Standard for FY07-08 is 775,218. We propose an increase in the standard of 1.5% which results in a requested standard for FY08-09 of 786,846. OGT expects a 1.5% increase in acres designated for each year through FY 08-09.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** Land Management (Greenways and Trails)

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35%	25%	(10)	10%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

*Internal factor affecting this measure is staffing capacity. More biologists are needed.*

**External Factors** (check all that apply):

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

**Explanation:**

The Office of Greenways and Trails (OGT) manages approximately 61,115 acres of uplands on the Greenway that contain various levels of invasive exotic plant infestations. As of fiscal year 06-07, OGT has treated approximately 15,000 acres. The amount of Invasive plant management accomplished each year is directly dependent on legislative funding .

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

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

**Recommendations:**



### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** 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.

**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
1.5%	0.2%	(1.3)	1.3%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

OGT staff devoted to promoting and soliciting designation are limited, and charged with other responsibilities.

**External Factors** (check all that apply):

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

**Explanation:**

Less than the typical number of designation applications were submitted during this period.

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

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

**Recommendations:**

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** State Park Operations

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1%	<3.8%>	<4.8%>	<4.8%>

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

N/A

**External Factors** (check all that apply):

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

**Explanation:** Transferred Tosahatchee State Park (32,327 acres) to Fish and Wildlife Commission, while adding Colt Creek State Park (5,062 acres) to State Park System.

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

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

**Recommendations:**

Not a problem. This was a management decision

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** State Park Operations

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2%	<17%>	<19%>	<19%>

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

N/A

**External Factors** (check all that apply):

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

**Explanation:** The statewide drought and wildfires precluded doing normal level of prescribed burning at state parks.

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

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

**Recommendations:**

Continue program as constituted, with allowances for uncontrollable events such as wildfires or drought.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** Coastal and Aquatic Managed Areas

**Measure:** Percent change of managed lands infested by invasive plants

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1%	17%	16%	16%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

A recent survey at Rookery Bay found a substantial increase in the exotic old world climbing fern which has not been previously a serious problem in this area.

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

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

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** Coastal and Aquatic Managed Areas (CAMA)

**Measure:** Percent Increase in number of visitors

**Action:**

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

CAMA is requesting revision of the FY 08-09 standard from 3% to 1.3%. CAMA's substantial increases in visitation in recent years have been due to new and greatly improved access areas. Those improvements are largely complete. Future increases will be due to normal increase in visitation. The 1.3% increase is consistent with the projections of the Division of Recreation and Parks.

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3%	-0.74%	-3.74%	NA

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

Visitor center at Apalachicola was closed for the year due to facility renovation to repair hurricane damage.

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

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

**Recommendations:** Revise standard to 1.3%.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Recreation and Parks

**Service/Budget Entity:** Coastal and Aquatic Managed Areas

**Measure:** Number of upland/submerged acres restored

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7,778	3,275	82	-57.9%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

This standard is outdated. It was set when CAMA managed over 168,000 acres of uplands. CAMA now manages 55,948 acres. A more applicable output standard based on current acreage would be 1,658 acres, which was exceeded.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** Reduce standard to 1,658 acres.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection  
**Program:** Air Resource Management  
**Service/Budget Entity:** Air Assessment  
**Measure:** Number of emission points reviewed and analyzed

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4884	2863	(2021)	59%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** The 2006 reviews were delayed because staff was working on Greenhouse Gas Inventories.

**External Factors** (check all that apply):

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

**Explanation:** New software for review of AOR submissions was to be ready in January 2007 but was not available until April 2007 which delayed the start of the reviews.

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

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

**Recommendations:** The preliminary Greenhouse Gas Inventories are completed and the new software is working as designed. Staff is reducing backlog of Annual Operating Report reviews and expects all such reviews to be completed prior to the end of the calendar year.



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Air Resources Management

**Service/Budget Entity:** Utility Siting and Coordination

**Measure:** NEW MEASURES- Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006; Total pounds of carbon dioxide generated per MW.

**Action:**

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

It is proposed that the new output measure be associated with the new activity: "Track CO2 emissions from certified power plants".

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
N/A	100%	N/A	N/A

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** This measure has been proposed in response to Governor's policies relating to Climate/Greenhouse Gases. 2006 is the baseline year, and for purposes of comparison is set at 100%.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Air Resources Management

**Service/Budget Entity:** Utility Siting and Coordination

**Measure:** Percent change in electric transmission capacity under Siting oversight compared to 2006 baseline year

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
11%	100%	N/A	N/A

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Changes to the baseline and metrics have been proposed based on recent analysis. 2006 is the new baseline, and for comparison purposes is considered 100% rather than 0%.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** Revise measure and standard.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Environmental Protection

**Program:** Air Resources Management

**Service/Budget Entity:** Utility Siting and Coordination

**Measure:** Percent change in electric generation capacity under Siting oversight compared to 2006 baseline 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
65%	Revised > 100%	N/A	N/A

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Changes to the baseline and metrics have been proposed based on recent analysis. 2006 is the new baseline, and for comparison purposes is considered 100% rather than 0%.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** Revise measure and standard.

### 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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
12%	9%	(3%)	25% decrease

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** N/A

**External Factors** (check all that apply):

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

**Explanation:** Although there was an increase in the number of clean facilities from 05/06, the enormous increase in hurricane activity in the state during 2004 and 2005 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 be 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 6/30/07, repairs were still being made to many of the facilities.

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

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

**Recommendations:** 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:** Patrol on State Lands

**Measure:** Ratio of criminal incidences within the parks to 100,000 Florida park visitors

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30/100,000	31/100,000	1/100,000	3% Increase

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** This increase is attributable to an improvement in detecting violators rather than an outright increase in crime. The Division of Law Enforcement enhanced the use of our Hire-back/Overtime program to provide additional man-hours to patrol park properties. Additionally, placing computers in each of our patrol vehicles reduced the administrative time spent on reports and allowed the re-deployment of existing manpower to patrol activities. Moreover, problem oriented policing techniques were used to ensure our officers were in the right place at the right time. The additional patrol hours in the field resulted in more opportunity to find violators.

**External Factors** (check all that apply):

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

**Explanation:** N/A

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

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

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



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Invasive Plant Control

**Measure:** Percent of Florida's public water bodies in which invasive aquatic plants are under maintenance control

**Action** (check one):

Requesting revision to approved performance measure.

Requested change in Measure Language:

Percent of Florida's public water bodies in which hydrilla, water hyacinth and water lettuce are under maintenance control.

Change in data sources or measurement methodologies.

Requesting new measure.

Backup for performance measure.

### **Data Sources and Methodology:**

Bureau of Invasive Plant Management (bureau) staff annually survey all sovereign, freshwater lakes and rivers that have improved boat ramps accessible to the public for three major aquatic plant species: hydrilla, water hyacinth, and water lettuce. Historically, more than 90% of the bureau's control budget has been spent managing these three invasive aquatic plants. Plants are managed only on waters that are considered to be state lands and are open to everyone in the State, since public funds are used for control. This amounts to approximately 450 waters covering more than 1.25 million acres. Plant acreage is estimated using a variety of methods including USGS quadrangle maps, GPS, LORAN, and LANDSAT mapping techniques. Data is stored in data base files in Tallahassee and updated information is available after verification by mid-December each year.

Because water hyacinth, water lettuce, and hydrilla re-grow so fast, and because they cannot be eradicated, many times more acres need to be controlled during a year than exist throughout the state at any one time. For example, water hyacinth and water lettuce have been under maintenance control in public waters since the late 1980s; however, nearly 30,000 acres are controlled at a cost of about \$3.0 million each year to keep the state-wide population below 5,000 acres.

Each year, prior to inventorying aquatic plants on public waters, bureau staff is trained and tested on plant identification and acreage assessment. Standardized field survey forms are used to record data. Surveys are conducted at the same time each year to reduce seasonal plant growth biases. Data is entered on computer disk at each field office and forwarded to Tallahassee where it is compiled and verified against information on the original field survey form.

**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. A change in the stated measure name may restrict performance measure reporting to the specific species listed.

**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.

This is consistent with our 2006 assessment.

*Office of Policy and Budget – July, 2007*



## 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 as compared to those received timely.

**Action** (check one):

Requesting revision to approved performance measure.

Requested change in Measure Language: Percent of uplands requests/applications completed as compared to those received.

Change in data sources or measurement methodologies.

Requesting new measure.

Backup for performance measure.

### **Data Sources and Methodology:**

Foxpro and Access databases-Assign.DBF.

### **Methodology used to collect the data and to calculate the result:**

The information is maintained in a Foxpro database which is linked to an access database for reporting purposes. When a new request/application is received, the information is input into the Foxpro database. Throughout the request/application review period, the database is updated on the progress of the project. When the project is completed the completion date is input into the database. Monthly the database is queried and reports are generated to determine the number of requests/applications that were received and completed within the past 12 months. This number is then reported.

**VALIDITY:** The Division of State Lands requested the measure be changed in 2006 to: Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely. The current request is to remove the 12 month completion time frame. The timeframe shows current year performance rather than overall historic performance.

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

### **RELIABILITY:**

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection

Program: State Lands

Service/Budget Entity: Land Management

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

Action (check one):

Requesting revision to approved performance measure.

Requested change in Measure Language: Percent of submerged land leases completed as compared to those reviewed.

Change in data sources or measurement methodologies.

Requesting new measure.

Backup for performance measure.

### Data Sources and Methodology:

Data Sources: Submerged Land – A new Integrated Land Management System (ILMS) database operated and maintained by the Bureau of Public Land Administration (BPLA) and Division of State Lands (DSL), including the Operations Management Consultant Manager (OMCM) and staff. As a check and balance, the Board of Trustees Land Database System (BTLDS) operated and maintained by our Technology Management Section (TMS).

Methodology: Applications for new leases, lease renewals, modifications also including public and private easements are indexed and tracked on the ILMS database maintained and operated by the Submerged Land Section, BPLA and DSL staff.

### Validity:

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

### Reliability:

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Environmental Protection

**Program:** State Lands

**Service/Budget Entity:** Land Management

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

**Action** (check one):

Requesting revision to approved performance measure.

Requested change in Measure Language: Percent of asset management requests/applications completed as compared to those received.

Change in data sources or measurement methodologies.

Requesting new measure.

Backup for performance measure.

### **Data Sources and Methodology:**

Data Sources: Asset Management (AM): An Access database operated and maintained by the Bureau of Public Land Administration (BPLA), Division of State Lands (DSL) personnel including a Transaction Coordinator and an Operations Management Consultant Manager (OMCM). As a check and balance, the Board of Trustees Land Database System (BTLDS) operated and maintained by our Technology Management Section (TMS).

**Methodology used to collect the data and to calculate the result:** Applications for surplus sales, leases, easements and other requests are indexed and tracked on a new Fox Pro Tracking Database maintained and operated by Asset Management Section, Bureau of Public Land Administration, Division of State Lands staff. The data accumulated includes but is not limited to type of application, applicant, date assigned and date completed.

### **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 probability that the measure is valid as stated. The description of the methodology does not include a method for tracking the date the instrument request or application was received, which is necessary to accurately calculate the measure 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 low probability that the measure is reliable subject to verification of procedures and data testing results. If the systems listed do not track the date instruments were received on a consistent basis, the measure can not be calculated reliably as stated.

## **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:** DELETE: 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.

### **Data Sources and Methodology:**

The Mercury and Applied Science Program was subsumed by the Environmental Assessment Section in the Bureau of Laboratories. Their activities will be evaluated in terms of an existing measure (Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data). Therefore, the Department requests that the measure be **deleted**.

**Validity:** N/A

**Reliability:** N/A

## 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:** DELETE: 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.

**Data Sources and Methodology:**

The project associated with this measure, Bay Regional Atmospheric Chemistry Experiment, terminated in FY 2006/2007. Therefore, the Department requests that the measure be **deleted**.

**Validity:** N/A

**Reliability:** N/A

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Environmental Protection

**Program:** Water Resource Management

**Service/Budget Entity:** 37350200 Water Resource Protection and Restoration

**Measure:** Percent of surface waters and ground waters that meet designated uses

**REVISED Measure:** Percent of surface waters with healthy nutrient levels

**REVISED Measure:** Percent of surface waters with healthy biological conditions

**REVISED Measure:** Percent of groundwater quality monitoring network wells that meet water quality standards

**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:**

The current measure does not reflect the programmatic changes required under the Florida Watershed Restoration Act of 1999 (s. 403.067, F.S.) related to the targeted assessment of surface water quality and the determination of “impairment” (statistically significant exceedances of water quality standards). Waterbodies are no longer assessed using the methods in place when the current measure was adopted. Thus, the Department proposes the alternative measures indicated above. The surface water measures reflect the fact that excessive nutrient levels and impaired biological conditions are the most significant problems affecting surface waters statewide. The revised groundwater measure is similar to the original measure but is being revised to reflect a more focused monitoring scheme that has been synchronized with the surface water program.

Healthy levels of nutrients vary by waterbody type. The metric for evaluating the impact of nutrients on estuaries is 11 micrograms per liter (ug/l) chlorophyll; for streams it is 20 ug/l chlorophyll. Lakes are evaluated based on the Trophic State Index (TSI), which considers the potential for algal or aquatic weed growth, total nitrogen, total phosphorus, and chlorophyll levels. The threshold value for clear lakes is 40 TSI; for colored lakes it is 60 TSI. A total of 1,171 waterbodies were used as the basis for the nutrients performance measure, including 568 streams, 334 estuaries, and 269 lakes. Based on the quality levels indicated above, 454 streams, 247 estuaries, and 132 lakes were categorized as healthy. Thus, 80% of streams, 74% of estuaries, and 49% of lakes in Florida were determined to have healthy levels of nutrients. The weighted average of the assessed waterbodies establishes the current baseline and is reflected in the revised measure standard of 71% reflected in LRPP Exhibit III. The impaired waters database is the basis for reporting results for this measure. It is based on the sufficiency and data requirements of the Impaired Waters Rule, 62-303 F.A.C.

The second proposed surface water measure defines the biological condition of Florida waterbodies. The biological measurement for lakes is the Lake Condition Index (LCI), which identifies healthy conditions as “very good” or “good” and unhealthy conditions as “very poor” or “poor.” The biological measurement for streams, the Stream Condition Index (SCI), identifies healthy conditions as “excellent” or “good” and unhealthy conditions as “very poor” or “poor.” Both indices are based on multiple metrics reflecting the population of organisms, sub-populations of certain specific representative organisms, population densities, biological diversity, and similar considerations. Results for this measure are reported from the Statewide Biological Database (SBIO). This database of species-level data was developed in the early 1990's in response to the need for centralization of biological data collected over the past 40 years by the Department and its predecessor agencies.

Another biological assessment factored into the proposed new measure is the Biorecon, which identifies healthy conditions as “healthy,” “pass,” or “suspect” and unhealthy conditions as “impaired” or “fail.” The Biorecon is a similar assessment tool to the SCI and is among the measures used to determine statistically significant water quality impairment. A total of 573 waterbodies were used as the basis for determining the measure of healthy biological conditions. Of these, 355 (62%) were categorized as healthy and this baseline standard is reflected in LRPP Exhibit III.

The third proposed measure, relating to groundwater quality, is based on an assessment of two types of wells in the Department’s groundwater quality monitoring network. There are 46 “Temporal Variability” wells used to determine general background trends among unaffected locations across Florida. The other wells used for this measure are part of a Status Network, which includes a set of randomly selected wells and follows a rotating-basin sampling approach. (As noted above, this is generally synchronized with the surface water assessment program.) Results for this measure are reported from the STORET (STORAge and RETrieval) database. This database is used for the storage of biological, chemical, and physical data for groundwater and surface waters in Florida. A total of 1,312 wells were sampled for the groundwater assessment. Of these, 1,115 wells were determined to meet groundwater quality standards, thus establishing the baseline measure that 85% of Florida’s wells are meeting water quality standards (see LRPP Exhibit III).

All data used for the measures were collected and analyzed consistent with data quality control requirements under rule 62-120 F.A.C. The purpose of this rule is to assure that chemical, physical, biological, microbiological and toxicological data used by the Department are appropriate and reliable, and are collected and analyzed by scientifically sound procedures.

**Validity:**

OIG reviewed the previous and proposed measures names, data sources and methodology description for consistency and analyzed the data collection and 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.

**Reliability:**

OIG reviewed the data sources and methodology description for the purpose of analyzing the changes and determining the degree to which measure data can be adequately supported and consistently reproduced. The proposed measures have the appropriate measure definition, description of the reporting system structure, and data definitions and have been fully implemented based upon program assertions. Based on the review, there is a moderate probability that this measure is reliable subject to data testing results. This rating is consistent with the previous assessment.



## 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 Trails for review by the Florida Greenways and Trails Council and approval by the Secretary of the Department of Environmental Protection. The application will include the total acreage to be designated.

Changes to the standard are necessary each year 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 makes it necessary to increase the cumulative standard accordingly. The approved Standard for FY07-08 is 775,218. We propose an increase in the standard of 1.5% which results in a requested standard for FY08-09 of 786,846. OGT expects a 1.5% increase in acres designated for each year through FY 08-09.

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 high probability that the measure is valid consistent with our last assessment in 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 probability that the measure is reliable subject to additional methodology description, verification of procedures and data testing results. This is consistent with our last assessment conducted in 2003.

## 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.

### **Data Sources and Methodology:**

No changes on sources or methodology are requested. We are requesting revision of the FY 08-09 standard from 3% to 1.3%. CAMA's substantial increases in visitation in recent years have been due to new and greatly improved access areas. Those improvements are largely complete. Future increases will be due to normal increase in visitation. The 1.3% increase is consistent with the projections of the Division of Recreation and Parks.

### **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 last year's assessment.

### **Reliability:**

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

## 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.

### **Data Sources and Methodology:**

No changes on sources or methodology are requested. The Department is requesting revision of the FY 08-09 standard from 274 to 192. This reflects the reduction of seagrass monitoring associated with short term grant funded restoration projects. Those projects are complete and the monitoring terminated.

### **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 consistent with last year's assessment.

### **Reliability:**

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Environmental Protection

**Program:** Air Resources Management

**Service/Budget Entity:** Utility Siting and Coordination

**Measures:** Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006; Total pounds of carbon dioxide generated per MW.

**Action** (check one):

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

**Propose that the new output measure be associated with the new activity: Track CO2 emissions from certified power plants**

Data Sources and Methodology:

Methodology: The amount of carbon dioxide (CO<sub>2</sub>) generated from any given unit can be determined using the amount of fuel energy consumed by the unit along with an emission factor specific to the type of fuel. The energy is measured by the heat content of the fuel being used, in million British thermal units/hour (mmBtu/hr), while the emission factor is identified in lbs of CO<sub>2</sub> per mmBtu. By using a CO<sub>2</sub> emission factor, the heat input to a given unit can be converted to a specific amount of CO<sub>2</sub> measured in lbs of CO<sub>2</sub> per hour (lb CO<sub>2</sub>/hr). The calculation is made as follows: maximum HI (mmBtu/hr) X CO<sub>2</sub> emission factor (lb CO<sub>2</sub>/mmBtu) = lb CO<sub>2</sub> per hour at maximum generating output (MW).

By knowing the maximum generating output (maximum MW per hour) we can finally compute pounds of CO<sub>2</sub>/MW. The percent change for each projected year is equal to the projected year's emissions minus those of the baseline year's emissions divided by those of the baseline year.

The baseline year is simply the resulting lb of CO<sub>2</sub>/MW as described above for the year 2006, and for purposes of a percentage comparison is set at 100%.

Data Sources: The best available and most accurate sources for the actual maximum heat input (HI) rates (mmBtu/hr) and rated outputs in MW for the certified units are the Air Construction and Operation Permits. This data was obtained from the most recent Air Permit for each unit. Emission factors used for this exercise were found on the following Energy Information Administration's website: <http://www.eia.doe.gov/oiaf/1605/factors.html>.

This new measure provides valuable information for evaluating greenhouse gases from certified power plants.

This data will change somewhat over time as certifications and permits are modified, and whether anticipated projects are certified, denied, or withdrawn. These factors are outside the

control of the Siting Coordination Office.

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:** Utility Siting and Coordination

**Measure:** Percent change in electric generation capacity under Siting oversight compared to 2006 baseline year

**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:**

**Methodology:** The baseline and metrics have been revised based on recent agency analysis. . The metrics previously compared the percentage of statewide electric **generation** capacity that was under the Siting Coordination Office's oversight in the specified Fiscal Year to the total statewide generation capacity in the baseline year (2002). The revised percentage will compare the increase in the units of production (megawatts, or MW) that are under the Siting Coordination Office's oversight in the subsequent fiscal years to the units of production that were under the Siting Coordination Office's oversight in the new baseline year 2006. For mathematical comparison purposes, the year 2006 is considered 100% rather than 0% since one cannot divide by 0%.

**Data Sources:**

**Baseline:** The Siting Coordination Office maintains records of the amount of generation capacity that have been certified (licensed) under the Power Plant Siting Act effective 2006.

Projections of anticipated increases in generation capacity are based on (1) planning information provided by the electric utility industry to the Public Service Commission for the required annual ten-year Site Plans, or (2) planning information published by the Florida Reliability Coordinating Council [an organization comprised of the utilities in peninsular Florida], or (3) pre-application information submitted by the individual utilities.

Projections of the year the increase in capacity under Siting's oversight will occur in – the year the application (thus generation capacity) is expected to be certified -- are based on utility information, or reverse-calculations done by the Siting staff. The reverse-calculations start with the utility's planned in-service (operational date), which is derived from the information from the utility via the three sources described previously. From this date is subtracted the typical construction period needed for the type of power plant unit proposed, e.g., it takes roughly two and a half years to build a Combined Cycle unit. Construction of a facility typically commences immediately upon Certification of the Facility.

This revised measure is improved over the previous one in that it does not compare values in which both the numerator and denominator could change on a yearly basis. The new measure better reflects the increasing service load on the SCO, and need for program resources.

Applications may be denied certification, or the applicant may elect to withdraw an application. Utility plans for generation units may vary greatly over the course of a year, so projections are subject to a great degree of variability. This variability is outside the control of the Sting Coordination Office.

**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:** Florida Energy Office / Air Resources Management

**Service/Budget Entity:** Utility Siting and Coordination

**Measure:** Percent change in electric transmission capacity under Siting oversight compared to 2006 baseline year

**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:**

**Methodology:** The baseline and metrics have been revised based on recent agency analysis. The metrics previously compared the percentage of statewide electric **transmission** capacity that was under the Siting Coordination Office's oversight in the specified Fiscal Year to the total statewide transmission capacity in the baseline year (2002). The revised percentage will compare the increase in the units of production (amperes) times distance (in miles) that are under the Siting Coordination Office's oversight in the subsequent fiscal years to the units of production times distance that were under the Siting Coordination Office's oversight in the new baseline year 2006. For mathematical comparison purposes, the year 2006 is considered 100% rather than 0% since one cannot divide by 0%.

**Data Sources:** The Siting Coordination Office maintains records of the amount of transmission capacity over distance that have been certified (licensed) under the Transmission Line Siting Act effective 2006.

Projections of increases in transmission capacity and mileage are based on planning information or pre-application information submitted by the individual utilities.

Projections of the year the increase in capacity/mileage under Siting's oversight will occur in – the year the application (thus capacity/mileage) is expected to be certified -- are based on utility information, or reverse-calculations done by the Siting staff. The reverse-calculations start with the utility's planned in-service (operational date), which is derived from the information from the utility via the sources described previously. From this date is subtracted the typical right-of-way acquisition and construction period needed for a transmission line, e.g., roughly two and a half years. Construction of a facility typically commences immediately upon Certification of the Facility.

This revised measure is improved over the previous one in that it does not compare values in which both the numerator and denominator could change on a yearly basis. The new measure better reflects the increasing service load on the SCO, and need for program resources.

Applications may be denied certification, or the applicant may elect to withdraw an application. Utility plans for transmission lines may vary greatly over the course of a year, so projections are subject to a great degree of variability. This variability is outside the control of the Siting Coordination Office.

**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 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 Restoration 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 proposed 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, [REDACTED]

**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 hydrilla, water hyacinth and water lettuce 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 approved 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 requests/applications completed as compared to those received		Public land leasing
26	Percent of submerged lands leases completed as compared to those received		Public land leasing
27	Percent of asset management instrument requests/applications completed within 12 months 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 (Measure requested for deletion)	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 (Measure requested for deletion)	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	Resource 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 assistance 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 increase 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
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
		Analyze air quality and emissions
		Implement the Federal Clean Air Act
		Review and approve air resource permits.
		Air compliance assurance
71	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago.	Small Business Assistance
		Conduct education and outreach
		Analyze air quality and emissions
		Implement the Federal Clean Air Act
		Review and approve air resource permits.
		Air compliance assurance
72	Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago.	Small Business Assistance
		Conduct education and outreach
		Analyze air quality and emissions
		Implement the Federal Clean Air Act
		Review and approve air resource permits.
		Air compliance assurance
73	Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago.	Small Business Assistance
		Conduct education and outreach
		Analyze air quality and emissions
		Implement the Federal Clean Air Act
		Review and approve air resource permits.
		Air compliance assurance
74	Percent of time population breaths good or moderate quality air	Small Business Assistance
		Conduct education and outreach
		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
<b>LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures</b>		
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





## 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.

**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.

**ArcView:** A software application for mapping used by the Office of Greenways and Trails and Division of State Lands, Bureau of Survey and Mapping.

**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.

**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).

**BAWWG:** Biological Assessment of Wetlands Work Group

**BEI:** Bureau of Environmental Investigations

**BER:** Bureau of Emergency Response

**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

**BOT:** Board of Trustees

**BPP:** Bureau of Park Patrol

**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.

**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.

**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

**Clean Marina:** A designation given to environmentally conscious marinas that join a voluntary program. The Clean Marina program is based on best management practices and developed through a partnership of Florida marinas, boatyards, boaters, and government.

**CO<sub>2</sub>:** Carbon Monoxide

**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 the Everglades. <sup>2</sup>

**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.

**Deep-Well Injection:** A waste disposal technique in which industrial waste, sewage, radioactive waste, and (in the case of oil and gas production or reverse osmosis potable water production) saltwater are pumped under high pressure through wells that are cased and cemented at shallow levels, such that the disposed fluids will be forced into confined formations that are isolated and well below potential sources of drinking water.

**Demand:** The number of output units that are eligible to benefit from a service or activity.

**DEP:** Department of Environmental Protection

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

**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

**EASIIR:** Electronic Access System for Inspection Information Retrieval

**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.<sup>3</sup>

**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.

**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 Regulation 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

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<sup>3</sup> U.S. Environmental Protection Agency.

**EPA:** Environmental Protection Agency

**Epidemiology:** The scientific study of the causes and transmission of disease within a population.

**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

**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.<sup>4</sup>

**FAC:** Florida Administrative Code

**FCO:** Fixed Capital Outlay

**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

**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

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<sup>4</sup> U.S. Environmental Protection Agency.

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.

**FLAIR:** Florida Accounting Information Resource Subsystem

**Florida Coastal 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.

**Geoscience:** A science (such as geology, geophysics, and geochemistry) dealing with the earth.

**GIS:** Geographic Information 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.

**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.

**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.

**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

**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.

**LBC:** Legislative Budget Commission

**LBR:** Legislative Budget Request

**Legislative Budget Commission:** A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

**Legislative Budget Request:** A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

**L.O.F.:** Laws of Florida

**Long-Range Program Plan:** A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

**LRPP:** Long-Range Program Plan

**LWL:** Lake Worth Lagoon

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5 DEP Bureau of Geology.



**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

**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.

**NASBO:** National Association of State Budget Officers

**NERR:** National Estuarine Research Reserves

**NOAA:** National Oceanic and Atmospheric Administration

**NO<sub>2</sub>:** 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.

**O<sub>3</sub>:** Ozone

**Objective:** Specific, measurable, intermediate ends that mark progress toward achieving the associated goal.

**OCA:** Other cost accumulators

**OGT:** Office of Greenways and Trails

**OPB:** Office of Policy and Budget, Executive Office of the Governor

**OPS:** Other Personal Services

**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

**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.

**Phosphogypsum:** The solid waste byproduct that results from the process of wet acid phosphorus production.

**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

**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.<sup>6</sup>

**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.

**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

**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-

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<sup>6</sup> *Human impacts on environmental systems* (2000). Princeton Environmental Science Institute.

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.

**SO<sub>2</sub>:** Sulfur Dioxide

**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.

**Standard:** The level of required performance for an outcome or output.

**Sulfate:** A salt or ester of sulfuric acid; this chemical is often found in runoff from farms.

**SWAP:** Source Water Assessment and Protection

**SWFRRCT:** Southwest Florida Regional Restoration Coordination Team

**SWFWMD:** South West Florida Water Management District

**SWOT:** Strengths, Weaknesses, Opportunities and Threats

**TCS:** Trends and Conditions Statement

**Terabytes:** An information unit of one trillion bytes.

**TF:** Trust Fund

**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 alternative modes of transportation.

**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

**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

**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

**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.

**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

**WWSRF:** Wastewater State Revolving Fund