Department of Environmental Protection
Final Long-Range Program Plan for
FY 2009 - 10 through FY 2013 - 14

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 – Environmental Assessment and Restoration Program: Increase the protection, conservation, and restoration of Florida's water resources to meet existing and future public supply and natural systems needs.

OUTCOME: Percent of surface waters with healthy nutrient levels. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
71%	71%	71%	71%	71%	71%

OUTCOME: Percent of surface waters with healthy biological conditions. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
62%	62%	62%	62%	62%	62%

OUTCOME: Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
85%	85%	85%	85%	85%	85%

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

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

Baseline Year: 2004	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
31%	34%	35%	35%	35%	35%

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

Baseline Year: 2002	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
93.5%	93.5%	93.5%	93.5%	93.5%	93.5%

OBJECTIVE 1C – Water Resource Management Program: Implement comprehensive water resource management regulatory program.
OUTCOME: Percentage of facilities/sites in compliance

Baseline Year: 2004	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
85%	90%	90%	90%	90%	90%

OBJECTIVE 1D – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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 1E – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
2.18 per 100,000 population (.00218%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)

OBJECTIVE 1F – Administrative Services 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 2013-2014
148/2007 (7.4%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)

OBJECTIVE 1G – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
30 violations per 100,000 (.03%)	44violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)

OBJECTIVE 1H – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Petroleum: 19%; Dry cleaning: 1%; Other sites: 52%	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%	Petroleum: 27%; Drycleaning: 11%; Other sites: 55%

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

Baseline Year: FY 02-03	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Percent completed: 30%	Percent completed: 49%	Percent completed: 50%	Percent completed: 51%	Percent completed: 51%	Percent completed: 52%

OBJECTIVE 1I – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
99.1%	99.1%	99.1%	99.1%	99.1%	99.1%

OBJECTIVE 1J – Air Resources Management Program: Increase the time that monitored population will breathe good quality air.
OUTCOME: Percent change in pounds of annual emissions per capita of the following compared with the level 5 years ago: nitrogen oxides (NOx); sulfur dioxide (SO_2); carbon monoxide (CO); volatile organic compounds (VOC).

Baseline Year: 2002 – 2003	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
NOx - 2.5%	-3.0%	-3.1%	-3.2%	-3.3%	-3.4%
SO_2 – 2.5%	- 3.0%	-3.1%	-3.2%	-3.3%	-3.4%
CO – 1.25%	– 1.30%	-1.31%	-1.32%	-1.33%	-1.34%
VOC – 2.5%	– 3.0%	-3.1%	-3.2%	-3.3%	-3.4%

OBJECTIVE 1K – 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 [5])

Baseline Year: 2006	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
100% (24,745 MW[5])	132% (27,155 MW[5])	138% (32,075 MW[5])	143% (32,625MW[5])	143% (33,790 MW[5])	148% (33,790 MW[5])
100% (3,284,575 Amp-miles[6])	102% (3,362,360 Amp-miles [6])	103% (3,381,335 Amp-miles [6])	103% (3,381,335 Amp-miles [6,7])	103%[6] (3,381,335 Amp-miles [6,7])	103% (3,381,335 Amp-miles[6])

OUTCOME: Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006. (See note below [6])

Baseline Year: 2006	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
100% (1,121 lb CO2/MW-hr)	78% (874 lb CO2/MW-hr)	78% (874 lb CO2/MW-hr)	78% (874 lb CO2/MW-hr)	78% (874 lb CO2/MW)	78% (874 lb CO2/MW-hr)

OBJECTIVE 1L Environmental Assessment and Restoration–: 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
$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[1]	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
6%	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]

OBJECTIVE 2B – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
51%	60%	60%	61%	61%	61%

OUTCOME: Percent of surface waters with healthy nutrient levels. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
71%	71%	71%	71%	71%	71%

OUTCOME: Percent of surface waters with healthy biological conditions. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
62%	62%	62%	62%	62%	62%

OUTCOME: Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
85%	85%	85%	85%	85%	85%

OBJECTIVE 2C – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
2.18 per 100,000 population (.00218%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)

OBJECTIVE 2D – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
30 violations per 100,000 (.03%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)

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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
2.18 per 100,000 population (.00218%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)

OBJECTIVE 3C – Administrative Services 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
148/2007	642/2007	702/2007	762/2007	822/2007	912/2007

(7.4%)	(32%)	(35%)	(38%)	(41%)	(45%)

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.

OUTCOME: Percent of surface waters with healthy nutrient levels. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
71%	71%	71%	71%	71%	71%

OUTCOME: Percent of surface waters with healthy biological conditions. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
62%	62%	62%	62%	62%	62%

OUTCOME: Percent of groundwater quality monitoring network wells that meet water quality standards. (See Note Below[3])

Baseline Year: 2006-2007	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
85%	85%	85%	85%	85%	85%

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

Baseline Year: 2002	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
51%	60%	60%	61%	61%	61%

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

Baseline Year: 2002	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
81%	82%	83%	84%	85%	85%

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

Baseline Year	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
85%	90%	90%	90%	90%	90%

OBJECTIVE 3F Environmental Assessment and Restoration–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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
$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.

BaselineYear[1]	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
6%	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]

OBJECTIVE 4B –Water Resource 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
94%	94. 6%	94. 7%	94.8%	94.9%	95%

OBJECTIVE 4C –Environmental Assessment and Restoration 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
$43 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 per analysis

OBJECTIVE 4D – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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 4E – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
2.18 per 100,000 population (.00218%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)	3.67 per 100,000 population (.00367%)

OBJECTIVE 4F – Administrative Services 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
148/2007 (7.4%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)

OBJECTIVE 4G – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
30 violations per 100,000 (.03%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)

OBJECTIVE 4H – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
92%	95%	95%	96%	96%	97%

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

Baseline Year: FY 97-98	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
79%[3]	80%	80%	80%	80%	80%

OBJECTIVE 4I – 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
7,000 acres	1% 1692 acres	1% 1709 acres	1% 1726 acres	1% 1743 acres	1% 1760 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[1]	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
6%	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]	3% See below [1]

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

Baseline Year: FY 03-04	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
1.5% [4]	0.3%	0.3%	0.3%	0.3%	0.3%

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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014

FY 04 – 05					
2% / 6,979	2% / 7,705	2% / 7,859	2% / 8,016	2% / 8,176	2%/8,339

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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
1.3% 17,296,273	1.3% 18,450,144	1.3% 18,689,996	1.3% 18,932,966	1.3% 19,179,095	1.3% 19,428,423

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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
7,000 acres	1% 1692 acres	1% 1709 acres	1% 1726 acres	1% 1743 acres	1% 1760 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
2.18 per 100,000 population (.00218%)	3.67	3.67	3.67	3.67	3.67

OBJECTIVE 5H – Administrative Services 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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
148/2007 (7.4%)	642/2007 (32%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)

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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
30 violations per 100,000 (.03%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)	44 violations per 100,000 (.044%)

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

OBJECTIVE 6A –Administrative Services 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/Office of Technology and Information Services budget expended.

Baseline Year: FY 02-03	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
77.9 megabytes per $1	147.7 megabytes per $1	170.2 megabytes per $1	192.6 megabytes per $1	215.1 megabytes per $1	203.7 megabytes per $1

[1]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.

[2]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.

[3]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.

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

[5] Note: This metric reflects electric generation capacity from power plants certified under the Florida Electrical Power Plant Siting Act, in Megawatts. The baseline and metrics were previously revised because of new agency policies. 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.

[6] 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 2009 - 20010 through FY 2013 - 2014. This marks the eighth 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

The Department is the lead agency in state government for environmental management and stewardship, and is responsible for protecting our state's air, water, and land. The Department is divided into three primary areas: Regulatory Programs, Land and Recreation and Planning and Management. Florida's environmental priorities include restoring America's Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities, now and in the future.
Governor Crist's Priorities

Governor Crist has worked hard to ensure that Florida remains a great place to live, work and play. His priorities continue to be providing a world-class education for our children, public safety and affordable health care for our families, job growth and development for our economy, and preservation and alternative energy for our environment. These priorities serve as guiding principles to ensure an outstanding quality of life for Floridians while growing our economy and protecting our environment.

Specifically, the Governor's priorities are:

1. Protecting Our Communities
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

Department of Environmental Protection's Goals

In keeping with these ideals, the Department has developed its own series of goals that not only complement the Governor's priorities, but provide a clear vision and direction for the agency.

They are as follows:

- Protect public health and safety
- Restore and protect America's 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 broad range of expertise and abilities the Department draws upon to protect, preserve and restore our state's natural and environmental resources. By continuously monitoring its

effectiveness in achieving these goals, the agency remains firmly focused on keeping Florida safe, clean and ecologically sound.

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

The following section highlights the Department's goals and associated programs that most closely align with and contribute to each of the Governor's priorities.

Governor's Priority #1 – Protecting Our Communities

Governor Crist's #1 priority is protecting our communities through public safety initiatives and criminal justice reforms.

Corresponding Department of Environmental Protection goal:

- *Protect public health and safety*

The Department of Environmental Protection plays a major role in ensuring public safety, particularly through the work of the Division of Law Enforcement and the regulatory Divisions of Air Resource Management, Environmental Assessment and Restoration, Waste Management and Water Resource Management.

The Division of Law Enforcement focuses on statewide environmental resource law enforcement by providing enforcement services in Florida's State Parks and on other Department-managed lands such as greenways, trails and preserves. The Division's law enforcement personnel prevent crimes against persons, property and resources on state lands, thus ensuring personal safety and full enjoyment of Florida's natural resources. In addition, law enforcement agents investigate environmental resource crimes such as illegal dumping of waste products and illegal dredge and fill activities. They also 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 numerous 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 joins with the Governor in his commitment to strengthen Florida's families. .

By providing a variety of recreational and educational programs and facilities, the Department creates opportunities for families to spend quality time together in natural settings. 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 including aquatic preserves, multi-use trails, gardens, natural springs, beaches, forts, museums and lighthouses. Families may choose to quietly hike or bike along a secluded trail, go for a swim in a crystal clear spring, ease their way down a scenic river in a canoe or kayak or simply set aside a few hours for a little quiet relaxation. Families can also enjoy a wide range of camping opportunities and learn about Florida's natural areas and history through museums, and geological and archaeological sites.

Protecting and preserving Florida's water resources, air quality and natural beauty, both within and outside the state's parks and recreational areas, is a responsibility shared by all programs throughout the Department. Without such efforts, opportunities for families to experience and learn about the Florida's diverse natural systems and history would be lost.

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 has historically been 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 strives to promote more efficient business-related transactions such as permitting and reporting. It also works to develop clear, uncomplicated explanations of rules and regulations, while promoting a clean and safe environment, healthy natural resources and a properly functioning infrastructure. These activities all contribute to Florida's exceptional quality of life – one of the state's biggest assets – which serves to attract businesses and individuals to the state.

While the Department appreciates the benefits of economic growth, it also recognizes the unintended strain that such growth may place on the state's natural resources and supporting infrastructure. The challenge is to foster well-planned, sustainable growth without negatively impacting environmental and public health. This challenge is being met through a number of strategies, one of which is assuring the availability of responsibly planned infrastructure such as wastewater treatment facilities, drinking water facilities, drainage control systems, and solid waste disposal facilities.

The Department has also engaged in a thorough reexamination of its business processes. This analysis has identified areas where changes can be made to simplify and streamline permitting and reporting processes in order to alleviate unnecessary burdens on regulated entities. This effort has also enhanced information sharing between and across disparate program areas which will allow improved public access to important permitting and other data.

One of the more confusing and frustrating elements of starting or operating a business is being aware of and understanding state and federal rules and regulations governing environmental impacts. To assist in this area, the Department conducts compliance assurance visits and seminars to educate businesses and facilities and develop strategies for reducing their impact on the environment.

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*

The Department recognizes the importance of providing educational opportunities for 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 develop environmental curricula for use in Florida's schools. By offering a range of educational programs, the Department serves 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 this effort. One of the Office's primary programs, "Learning in Florida's Environment (LIFE)," is designed 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 is to increase 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, children are provided academic help and encouragement in a one-on-one setting to assist them in all facets of life.

Governor's Priority #5 - Keeping Floridians Healthy

Governor Crist believes that good health is vital to 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 commitment to a healthy Florida and recognizes that clean air, clean water and environmentally sound natural habitats are essential to this goal. Through its Divisions

of Environmental Assessment and Restoration, Air Resource Management, Water Resource Management and Waste Management, the Department creates a strong foundation for the protection of public health. These programs provide a multitude of vital services such as air quality monitoring; protection of 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 and Florida's state parks, preserves, and greenways and trails provide excellent opportunities for exercise. Trails established and maintained by the Office of Greenways and Trails offer opportunities for bicycling, hiking, in-line skating and running. The lands and waters managed by the Office of Coastal and Aquatic Managed Areas provide venues for kayaking, canoeing, tubing, and hiking. And the 161 park areas in the Florida Park System offer a tremendous resource providing quality recreational experiences such as swimming, hiking, camping and fishing.

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 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, a core responsibility 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. The Department has become an active participant in the emerging work of the Governor's Action Team on Energy and Climate Change. With Secretary Sole as Chair, this group is developing and advancing climate change policies.

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:

- 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.)
- Carrying out the duties and responsibilities required of Florida under the federal Clean Air Act, including achieving and maintaining compliance with ambient air quality standards and enforcing U.S. Environmental Protection Agency emission standards for hazardous air pollutants. (Ch. 403, 316, 325, 376, and 120, F.S.)
- Coordinating the siting of electrical power plants, electric transmission lines, natural gas transmission pipelines(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.).
- Increased focus on transparency and response to an increasingly sophisticated level of knowledge and interest in environmental issues by the public.

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 4,000 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 is also charged with the siting of power plants and transmission lines by the Florida Legislature.
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 27 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.

MAJOR INITIATIVES/AGENCY PRIORITIES

America's Everglades

America's Everglades is an international treasure. Known as the River of Grass for the sawgrass that flourishes throughout the marsh, the Everglades is a one-of-a-kind ecosystem that supports a diverse wildlife population with its mosaic of habitats, including sawgrass prairies, hardwood hammocks, cypress swamps, coastal lagoons, mangroves and pinelands. The Everglades ecosystem extends further than many realize - stretching from the Kissimmee Chain of Lakes, to Lake Okeechobee, through the remaining Everglades and on to the waters of the Florida Bay - an area covering 18,000 square miles.

Historically, freshwater moved south from Lake Okeechobee to Florida Bay in a broad, slow moving sheet—120 miles long and 50 miles wide but less than a foot deep—creating the Everglades. During the late 1880s, efforts began to drain south Florida with the promise of providing fertile farmland, flood protection and a supply of fresh water. These efforts culminated in the construction of the Central and South Florida project, which altered the natural flow of water to the Everglades with thousands of miles of canals and 720 miles of levees built as part of the project.

As a result, the Everglades have been reduced to half of their original size, the timing of water flows and hydropatterns have been disrupted and an average of 1.7 billion gallons of water is discharged to the ocean every day. Other damaging effects to the Everglades ecosystem include harmful freshwater releases to the estuaries of the ecosystem, the loss of tree islands and submerged aquatic vegetation, infestations of exotic plants and a 90 percent decrease in wading bird populations.

Restoration Efforts

Today, thanks to extensive research, an ambitious restoration plan and the support of a remarkable coalition of highly diverse and bipartisan interests, the remaining Everglades is being restored to its natural splendor. Restoration efforts are reviving habitat for more than 60 threatened and endangered species, establishing a reliable supply of water for millions of Floridians and providing flood control for the region.

Florida has taken the lead implementing the largest environmental restoration project in the nation's history, the 30-year, $10.9 billion Comprehensive Everglades Restoration Plan (CERP). CERP, which is being funded by an unprecedented 50-50 state/federal cost-share, is improving the quality, quantity, timing and delivery of water to the ecosystem.

CERP consists of 68 projects, including six pilot projects, three feasibility studies and one reconnaissance study. The plan was developed by an interdisciplinary team of individuals with extensive research experience in the South Florida ecosystem who used the best available data and state-of-the-art scientific and engineering methodologies throughout the study process.

Florida's Progress:

- Since 2000, the State of Florida has appropriated $2.4 billion toward CERP.
- Florida has acquired 58 percent, or 228,914 acres, of the 391,162 acres of land needed to implement CERP.
- In 2004, Florida launched Acceler8, the state's ambitious plan to speed up the funding, design and construction of eight critical CERP projects.
  - Florida has acquired 97 percent, or 126,222 acres, of land needed to complete the Acceler8 projects
  - Design and/or construction is underway on all eight projects, including three massive reservoirs that will cover more than 30,000 acres of land and hold more than 425,000 acre-feet of water, the equivalent of more than 209,000 Olympic-size swimming pools.

Improving Water Quality

Improving the quality of the water flowing into America's Everglades is a key component of the restoration process and one that Florida remains committed to achieving. The State of Florida is lowering the levels of phosphorous in Everglades-bound water by implementing water quality improvements. These improvements include the use of farming Best Management Practices (BMPs) on agricultural lands and the construction of Stormwater Treatment Areas (STAs), man-made treatment wetlands that use "green" technology to naturally filter excess nutrients from the water.

Florida's Progress:

- To date, Florida has set aside an additional $1.8 billion for water quality improvements to the Everglades.
- Landowners in the Everglades Agricultural Area (EAA) continue to use BMPs to reduce phosphorous loads to the Everglades. The most recent three-year trend shows a 40-percent reduction of phosphorous.
- Currently, 52,000 acres of land south of Lake Okeechobee have been converted to STAs, including the largest constructed wetland in the world at 17,000 acres!
  - An additional 12,000 acres are under-design and scheduled to be flow-capable by 2010.
- To date, BMPs and STAs have prevented more than 2,600 tons of phosphorous from entering the Everglades.
  - A decade ago, phosphorous concentrations leaving the EAA averaged 170 parts per billion (ppb). They now average below 50 ppb and have been documented as low as 12 ppb.

Northern Everglades and Lake Okeechobee

Crucial to improving the health of the Everglades ecosystem is the restoration of northern Everglades, which includes Lake Okeechobee, "the liquid heart of the Everglades." The state of Florida recognized the importance of the Northern Everglades in June 2007 by passing the Northern Everglades and Estuaries Protection Program, which expands the Lake Okeechobee Protection Program to safeguard and restore the entire northern Everglades system and calls for

the development of far-reaching plans to protect and improve the quality, quantity, timing and distribution of water north of Lake Okeechobee.

Florida's Progress:

- Since 2001, Florida has invested nearly $140 million to improve farming practices, construct wetlands and implement phosphorous reduction technologies to improve the health of America's second largest freshwater lake.
- Another $250 million has been committed to the Lake Okeechobee and Estuary Recovery Plan and the Northern Everglades Initiative, with a commitment of $100 million for subsequent years.
- Conservation and nutrient management activities collectively cover 278,000 acres of farmland in the watershed, with an additional 634,000 acres of agricultural operations signed up to adopt best farming practices or a farm treatment project in the future.
- To reduce the impact of nutrients, improve water quality and protect Lake Okeechobee, the State has adopted a total maximum daily load (TMDL) for the lake of 140 metric tons of phosphorous, with the goal of achieving the TMDL by 2015.
- In 2007, Florida adopted the Urban Turf Fertilizer Rule, a statewide rule limiting the phosphorous and nitrogen content in fertilizers for urban turf and lawns.

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 and Estuaries Protection Program (s. 373.4595, F.S.), and the Everglades Construction 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, the Modified Water Deliveries to Everglades National Park and the C-111 Basin projects, 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 over $100million annually dedicated to the Comprehensive Everglades Restoration Plan and the Northern Everglades and Estuaries Plan.

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 median water flow of at least 100 cubic feet per second. Florida's springs represent the interface between groundwater and surface water. As such they provide unique habitats for wildlife. They also are used for recreational and commercial purposes that support multi-million dollar businesses throughout the state. These resources are threatened. Within spring recharge areas various land uses and human activities contribute to the degradation of ground water quality and diminishing ground water quantity. Agricultural activities, septic tanks, urban landscapes, golf courses, silviculture operations, sinkhole dumping and storm water runoff all contribute to the pollution of groundwater flowing to springs, which 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 gain an understanding of existing conditions in spring systems, which will enable us to prevent future impacts and restore currently impacted springs. A comprehensive monitoring network has been established to measure spring water quality and discharge on a quarterly basis, including 23 first-magnitude springs and priority second magnitude springs in public ownership. In addition, the US Geologic Survey (USGS) maintains "real time" stations at 17 springs and spring runs to supplement the quarterly discharge measurements. Biological monitoring is also being conducted on a subset of those springs annually.

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 Initiative has funded restoration and enhancement projects in many state parks and other public lands that contain springs.

The Department has focused efforts on an inventory of springs and the occurrence of swallets in the State. Swallets are those places where surface water goes underground through sinkholes into the Floridan aquifer system, the State's major source of groundwater. As such, swallets can allow contaminated water to move directly from the surface into the aquifer system. Some swallets have been linked, by dye tracing, to some of Florida's most popular springs including Ichetucknee and Wakulla Springs.

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 Department has established six regional spring working groups (Wakulla, Jackson Blue, Ichetucknee, Santa Fe, Silver, and Rainbow Springs) that provide a community-based forum for education and support of local actions to protect and restore springs.

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.

Regulatory Enforcement

Environmental enforcement is stronger than ever. Enforcement of our environmental laws is firm, fair and consistent, leading to increased compliance, a better protected environment and improved public health. The Department will strive to maintain a strong and effective environmental enforcement program as Florida's population and the number of facilities regulated by the Department increase; however, such growth in population and the regulated universe without a corresponding increase in the Department's compliance and enforcement resources will strain the agency's ability to do so. Over the next year, the Department will continue to strengthen its enforcement by initiating enforcement actions that are more certain and more timely, by reducing the average amount of time between the time significant non-compliance has been confirmed and the time formal enforcement has been initiated, reducing the average amount of time that a facility with significant non-compliance remains out of compliance, and integrating enforcement actions across media and regulatory programs.

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

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 and carbon sequestration), 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 storage and recovery, aquifer vulnerability and springs' protection), 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 multiple agencies including 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.

Information Technology

The Office of Technology and Information Services (OTIS) has organized a Strategic Plan for Information Technology which includes several strategic themes. These themes serve as foundation for several strategic goals and the initiatives that will help OTIS 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.

<u>Supporting the Mobile Workforce</u>
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. 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. But in the last year, we have made great strides in supporting this vital workforce. In particular, we have:

- Introduced a new IT service to DEP called Virtual Private Network (VPN), which provides high-speed secure access to email and common network drives.
- Implemented the Florida Inspection Reporting for Storage Tanks (FIRST), an application, which supports the Storage Tank Inspection Program and allows Storage tank inspectors the capability to do more inspections. FIRST which continues to be one of the best productivity tools delivered by OTIS has received five Davis Productivity Awards in the past two years.
- To improve communications speed, we've increased the bandwidth of the communication lines

within the field and installed new servers to operate the information portal.

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. To ensure that we are maximizing our IT investments:

- We recently reviewed all of our enterprise service and maintenance agreements. We identified some savings that we were able to reinvest into new technologies;
- We are also working on an IT Services Portfolio. This portfolio will identify essential DEP IT services and specify required support levels and resources needed to provide, manage and maintain those services.

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. To meet these needs, we have:

- Formed the DEP Software Asset Management (SAM) workgroup, which is responsible for identifying how DEP can best remain accountable and maximize its use of its significant investment in software. The SAM workgroup is developing an agency wide guideline that will incorporate software management best practices for all DEP offices.
- Launched the Enterprise PC management plan in which PC's will be purchased as an organization instead of buying "by ones and twos" as has been done in the past on a biannual procurement cycle. Installation of these PC's will only be done twice a year as well which will minimize staff disruption.
- Begun the process of consolidating and replacing our general purpose, Oracle and mail servers, which will allow us to reduce nearly 250 servers to around 40 and decrease the number of computer server rooms from thirteen to four. We've already retired 40 older servers, moved their workload onto the new servers and transferred the data onto the newer fault-tolerant disk arrays.
- Kicked off a modernization effort that will transform many of our applications from their current soon-to-be obsolete software environment into the new technologies we've adopted over the past few years - new technologies such as Oracle Portal for our portal service and Business Process Execution Language-BPEL for our workflow service.

Enhancing Customer Service

Anyone who uses the services of OTIS 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 they use web-based mapping tools, submit electronic data or execute on-line reports, external customers have grown more sophisticated in their use of the Office's services. By continuing to demand greater access to information, customers challenge the Bureau to develop more innovative delivery solutions. Innovative delivery solutions for both internal and external customers like:

- DepPay – We recently built a service to handle the processing of credit cards by the agency

called DepPay. It is successfully being used to handle the storage tanks' annual invoice processing. One customer has already noted that DepPay is a "great savings" for her company "in both time and money." DEP benefits with quicker payment receipt, more efficient processing and easier record keeping. Since its launch, 745 businesses have used DepPay to pay their annual invoices.

- Email Stubbing or Short Cutting – in an effort to reduce disk storage on our mail servers, we have found a way to archive the main culprit that makes Outlook accounts so large, attachments. Email stubbing archives attachments out of Outlook accounts but leaves the email behind and when the attachment is needed; it is just clicked open as normal.
- Email Extender – the entire DEP archive can be searched for emails as far back as 2001 by clicking on a new search function on the Outlook menu bar called EmailXtender.

Supporting Business Process Improvement

IT does not exist for its own sake. The Office'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. Last year in order to become a full partner with agency programs, we asked stakeholders what was really important in a Project Management Office (PMO), we kept hearing "we need to plan better, we need to look harder at what we are spending on projects and we need to understand better what we are getting back." And that's where we are focusing our efforts.

- Whether it is engaging in strategic IT planning, analyzing a project proposal or reviewing a project, the PMO asks the hard questions – "Does this make good business sense? Will it move the agency ahead? Did DEP get what it paid for? Is this a 'good' investment?" Sometimes to get the answers, extensive analysis and planning is required. DEP can commit IT dollars to any number of projects and activities, but deciding which ones make sense, and which ones have the best chance of success before committing dollars is really important.
- The PMO will be actively involved with the Application Modernization Initiative, which will be a large and complex undertaking. The PMO will be engaged in strategic planning, vendor interaction and working with our stakeholders to plan for and execute modernization work.
- Portfolio management is a term we all need to become very familiar with. Portfolio management will need to be a fundamental tool in our enterprise IT investment strategy. Project management focuses on "doing the work right." Portfolio management focuses on "doing the right work." Portfolio management helps us properly select what IT projects we should work on and what other IT assets we should invest in. DEP programs must be actively involved in portfolio management decisions. These decisions involve how program managers want to spend their program dollars on IT. These decision-making processes, or governance, are a fundamental requirement for successful IT projects. The PMO will actively work with IT and non-IT management to implement the right level of IT governance and portfolio management for our agency.

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. 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.

As part of the problem, IT can contribute to many of the solutions. Solutions like a more managed approached 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.

Our contributions include:

- Energy Conservation – OTIS encouraged people to turn off their PC's at night and on the weekends expecting such a measure would save energy and extend the life of the equipment. We also encouraged people to buy equipment rated as "Energy Star" compliant. Energy savings are a major goal of this effort.
- Videoconferencing (VC) – has achieved economies by reducing travel and accommodation expenses. DEP has held video conferences with other Florida state agencies and in the State of Texas. There are currently 17 separate locations benefiting from VC capabilities with plans for other locations to be added.
- VPN – discussed earlier.
- The FIRST application – discussed earlier.
- Enterprise PC & software management plans – discussed earlier.

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 40) years, Florida has invested approximately $7.4 billion to conserve approximately 3.8 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, having been extended in 2008 with another $3 billion over the next decade, 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 for conservation lands as well as for non-conservation lands such as universities, state office buildings and state courts. 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 ten years. The Acquisition and Restoration Council has identified nearly two 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, and help cleanse the air we breathe and the water we drink. They also provide many other ecosystem services, such as carbon sequestration, storm hazard mitigation, and repositories of potential pharmaceuticals.

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 for which it has management responsibility exceeding 3.5 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 2.4 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.

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. 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, Sebring 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 adopted rules to implement Phase I of the Northwest ERP program. The rules, which took 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, significant efforts are being made to ensure that water quality in the Lower St. John's River is improved. The District is an active participant in federal and local river cleanup initiatives, and as such, continually monitors water quality and reports the most recent water quality data on its Internet web site.

The Department has established "total maximum daily loads" (TMDLs) for the Lower St. Johns River and many of its tributaries. 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 have met regularly to address nutrients in the main stem of the river, and the BMAP for the river will be adopted in the fall of 2008.

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 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 mission critical environmental restoration objectives.

The Central District is a key participant in the evaluation of innovative alternate energy projects. In conjunction with Wekiwa Springs State Park, the Central District is conducting an operational test of three hydrogen fuel cell vehicles and two hydrogen energy stations.

The Central District continues to protect and enhance Florida's environment by a combination of compliance inspections, well written permits that protect water bodies and air quality, public education and establishing partnerships with local governments, federal agencies and industry. Examples of these successful partnerships include the Metropolitan Environmental Training Alliance (METRA) and the SpaceCoast Interagency partnership. METRA is a cooperative organization consisting of the Central District, local government and industry that continues to successfully address the need for free compliance assistance for small businesses. The SpaceCoast Interagency partnership consisting of DEP, U.S Air Force and NASA representatives, has cooperatively and expeditiously resolved a myriad of environmental issues before they have become environmental problems.

The Southeast District plans to focus on 1) its primary mission of environmental protection through permitting and compliance/enforcement activities, 2) ways to improve the District's efficiency and effectiveness, keeping a vigilant eye on staff morale, 3) the State of Florida's green initiatives, including local activity on the Tri-Rail commuting, Clean Marina and Green Lodging programs, 4) watershed management, planning and restoration including assisting in the regulatory oversight of the many Everglades Restoration and related projects, and 5) the new ocean outfalls legislation for the gradual elimination of the six ocean wastewater discharges and the transition to reclaimed water use.
The Southwest District's (SWD) area of responsibility consists of 12 counties (Citrus, DeSoto, Hardee, Hernando, Hillsborough, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota, and Sumter). The District is committed to its endeavors to protect, maintain, and enhance environmental conditions in cooperation with numerous federal, state and local governments. The explosive growth and development in southwest Florida over the past 10 years has created increasing demand for effective programs to address emerging environmental concerns.

In cooperation with the Florida Department of Transportation (FDOT), the District's Restoration staff is currently working on the Baird Tract Restoration Project within the Green Swamp Core Area. The purpose of the restoration is to evaluate and correct many of the man-made alterations such as railways grades, forest roads, diversion canals, drainage ditches, swales and associated structures which have contributed significantly to wetland drainage, and have otherwise altered natural flow patterns. The restoration work will serve as mitigation for FDOT road projects in the District that impact wetlands.

Also, this fast paced growth has created 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 permitted hundreds of 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.

reporting to those policymakers must support those measures and lead by example. These measures will include a more managed approached 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.

ENVIRONMENTAL ASSESSMENT AND RESTORATION

Florida's waters are extremely susceptible to contamination from point and nonpoint sources of pollution. Point sources include surface water discharges from domestic and industrial wastewater treatment facilities, although Florida's point source permitting programs and focus on reclaiming this water has greatly decreased the number of such discharges. Nonpoint sources of pollution include runoff and leaching of pollutants from all land uses and human activities. Prominent nonpoint sources of pollution may include more than 2.5 million septic tanks, urban and agricultural stormwater, and leaching of pesticides and fertilizers from urban landscapes and agricultural activities. Other human related pollution sources include: landfill leachate, improper disposal of solvents and petroleum products, leaking underground storage tanks and hazardous waste dumps.

In order to adequately identify water quality problems and develop strategies for addressing them, the Division of Environmental Assessment and Restoration works with water management districts, local governments and the private sector to coordinate the management of human activities to reduce their impacts on water quality. To assess the chemical and biological health of Florida's surface and ground waters the Division implements a statewide three-tiered monitoring network. Each monitoring tier is designed to answer water quality questions at a different scale. Tier 1 addresses statewide and regional questions, enabling the Division 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.

For Florida's surface and ground waters, the Division assesses data from the three-tiered monitoring network in the context of established water quality standards. The federal Clean Water Act provides the statutory basis for state water quality standards and the federal regulatory requirements governing these programs (Water Quality Standards Regulation) are published in 40 CFR 131. States are responsible for routinely reviewing, establishing, and revising water quality standards to reflect improved science or new data ("Triennial Review"). Florida's surface water quality standards system is published in Chapter 62-302 and 62-303 (with numeric criteria provided in and 62-302.530) of the Florida Administrative Code (F.A.C.). The components of this system include: classifications, criteria, an anti-degradation policy, and special protection of certain waters (Outstanding Florida Waters).

The steps in Florida's watershed assessment and management program include: collection, management, and interpretation of water quality data to assess the health of water resources; development of aquatic resource goals and watershed-wide pollutant loading limits for individual water bodies; and development and implementation of basin management action plans to 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 (BMAPs) designed to clean up each of the state's polluted waterways are implemented and routinely revaluated 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 TMDLs establish a scientific basis for developing and implementing specific actions—permitting requirements, acquisition of conservation lands, financial assistance for infrastructure construction, implementation of urban and agricultural best management practices, etc.—to restore the health of Florida's rivers, lakes, streams, and estuaries.

Since the program began in 2000 and applying a 5-year rotating basin approach, assessments have been done to evaluate the quality of surface waters in all five groups (geographic areas) of waters into which the state has been divided. The program has developed and adopted "verified lists of impaired waters" for all five groups of waters - these waters have verified impairment due to exceedances of one or more water quality standards and thus warrant the establishment of TMDLs and subsequent clean-up actions. The program is in the continuing process of developing and adopting the TMDLs and currently has adopted 146 TMDLs by rule, some of which address multiple water quality problems. Additionally, the program has adopted three BMAPs providing blueprints for water quality restoration in these basins with several more BMAPs currently in development. Several more are expected to be ready for adoption by mid-2009. The program also has partnered with local governments around the state to reduce stormwater pollutant loadings to impaired waters by providing over $25 million in TMDL Water Quality Restoration Grants. 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 aspect of restoration includes the Division's responsibilities under the Everglades Forever Act (EFA, 373.4592, Florida Statutes (F.S.)), the Comprehensive Everglades Restoration Plan Regulation Act (CERPRA, 373.1502, F.S.) and the Northern Everglades and Estuaries Protection Program (NEEPP, 373.4595, F.S.). To date, the Division is involved with the planning and regulatory aspects surrounding the Everglades Construction Project (ECP), the Comprehensive Everglades Restoration Plan (CERP), and NEEPP to ensure that the formulation and planning of projects are consistent with the requirements of the governing rules and statutes and that the individual projects meet their restoration goals.

Laboratory Services

The Bureau of Laboratories primarily provides biological and chemical laboratory support to Department programs, the Water Management Districts (WMDs), and other state, federal and local agencies. Additionally, the Bureau provides other technical support to these clients, 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.

In addition, the Bureau of Laboratories is participating in an elite network of seven laboratories being developed by the U.S. Department of Homeland Security and the U.S. Environmental Protection Agency. The role of the 'Environmental Response Laboratory Network' is to provide analytical capability in the event terrorism or other activities result in the release of select chemical agents within the U.S. The Bureau's participation in this network will enhance the safety of all Floridians.

Long-term outcomes of the services provided by the Bureau of Laboratories are those of the programs supported. Average cost per 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 increased slightly over the past year, reflecting a modest shift in the laboratory's workload to de-emphasize the relative representation of lower cost assays and the rising costs of laboratory consumables. This trend is expected to continue.

Demand for analytical 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 assist in technical training to the Department's consultants and will assist with audits of laboratory procedures performed under these contracts as needed.

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

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.

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 began October 1, 2007, when its implementing rules take effect, and the remainder of the full program sometime in early 2009. 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 groundwater than any state east of the Mississippi River, withdrawing nearly 6.9 billion gallons of fresh water per day more than double the amount withdrawn in 1950. . Another 11.5 billion gallons of saline water is withdrawn each day. (See table below, unpublished data US Geological Survey, Richard L. Marella, 2008.) According to the U.S. Census Bureau, the state's population is projected to increase steadily to more than 25 million by 2025, 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.

Total Water Withdrawals in Florida by Category, 2005

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

Florida 2005	Freshwater			Saline Water		
	Ground	Surface	Total	Ground	Surface	Total
Public Supply	2,201.26	339.26	2,540.52	0.00	0.00	0.00
Domestic self-supplied	185.45	0.00	185.45	0.00	0.00	0.00
Commercial-industrial self-supplied	365.56	122.77	488.33	0.00	1.19	1.19
Agricultural self-supplied	1,301.57	1,464.61	2,766.18	0.00	0.00	0.00
Recreational irrigation	171.03	158.61	329.64	0.00	0.00	0.00
Power generation	17.56	540.52	558.08	3.26	11,481.10	11,484.36
TOTALS	4,242.43	2,625.77	6,868.20	3.26	11,482.29	11,485.55

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)
Public Access Areas & Landscape Irrigation				
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
Subtotal	407	711.74	352.91	216,238
Agricultural Irrigation				
Edible Crops	18	58.81	12.57	14,067
Other Crops	109	139.00	70.01	24,468
Subtotal	127	197.81	82.58	38,535
Ground Water Recharge & Indirect Potable Reuse				
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
Subtotal	183	191.17	92.63	7,102
Industrial				
At Treatment Plant	94	101.20	54.23	255
At Other Facilities	25	62.00	36.17	1,440
Subtotal	119	163.20	90.40	1,695
Toilet Flushing	6	0.58	0.42	NA
Fire Protection	1	0	0.1	NA
Wetlands	17	93.96	41.10	4,554
Other Uses	9	9.79	2.59	29
2006 Totals	441	1,368.25	662.73	268,153
2005 Totals	438	1,325.07	659.68	232,341
% Change	+0.68	+3.26	+0.46	+15.41

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.

2006 Reuse Inventory 4 *Use it Again, Florida!*

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.

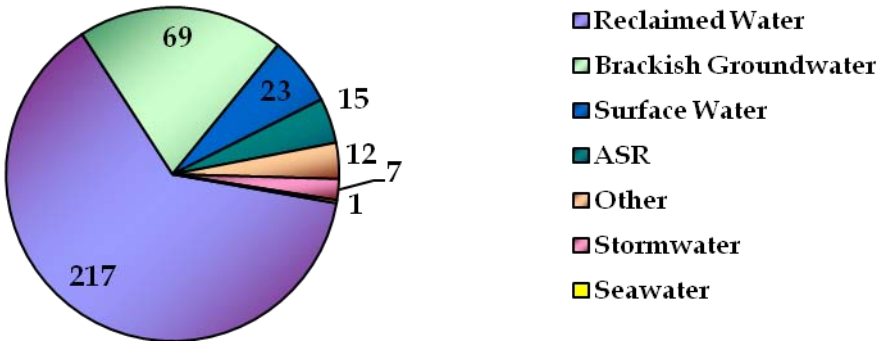
- Restoring America's Everglades will recapture nearly 2 billion gallons of water a day, replenishing the famed River of Grass and the well fields that supply drinking water to millions of people in South Florida.
- Implementing the provisions of chapter 2008-232, L.O.F, in cooperation with the South Florida Water Management District, will eliminate the discharge of domestic wastewater through ocean outfalls in Southeast Florida and recover a majority of the 300 million gallons per day of treated waste water for beneficial reuse.
- 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 in 2006-2007, with $60 million of that amount devoted to alternative supply development—SB 444 promoted a quicker transition to more sustainable future water supplies for Florida's rapidly growing population and development. Due to the economic challenges facing the state, funding for FY 2007 – 2008 and FY 2008 – 2009 has been substantially reduced. 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:

DEP Alternative Water Supply Funding				
Water Management District	**Allocation**	**FY 2005 – 2006 Funds**	**FY 2006 – 2007**	**FY 2007 – 2008**
South Florida	30%	$30 million	$18 million	$15.6million
Southwest Florida	25%	$25 million	$15 million	$13 million
St. Johns River	25%	$25 million	$15 million	$13 million
Suwannee River	10%	$10 million	$6 million	$5.2 million
Northwest Florida	10%	$10 million	$6 million	$5.2 million
Total	**100%**	**$100 million**	**$60 million**	**$52 million**

Types of Alternative Water Supply Projects Selected for Funding in FY 2005-2006, 2006- 2007, and 2007-2008



344 projects funded, $3.8 billion in estimated project construction costs.

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 396 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, impacts from improved navigational entrances (inlets), 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, approximately 50.5% of which have been restored and managed.

Mining and Minerals

The Division of Water Resource Management also administers a mining and minerals regulatory 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 mandatory reclamation requirements, the program also provides funding for the reclamation of eligible phosphate lands that were mined before July 1975, before phosphate reclamation became a mandatory requirement. The program also has developed an innovative Integrated Habitat Network (IHN) to serve as a guide for permitting and reclamation in the central Florida phosphate-mining district, where the bulk of Florida's mining takes place, and to promote the acquisition of critical conservation lands. The IHN's objective is to improve wildlife habitat, benefit water quality and quantity, and connect the river systems in the mining region with significant environmental features within and outside the mining district.

The Division continues to fulfill responsibilities it had assume to address the imminent threats and manage the closure of two phosphogypsum stack systems 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 $175 million to date to manage, safeguard, and work toward closure of these operations, with another $34 to $35-million in anticipated needs. The Division, working with other entities, must treat and move hundreds of millions of gallons of process water from the stack systems to appropriate disposal or reuse sites. These measures are necessary to prevent the heavily acidic process water from building up on the phosphogypsum stack systems 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 completing the closure work, it is expected that another three years of work will be required to complete the tasks at both sites. 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 continued legislative appropriations from the NMLRTF considering the funding changes

incorporated in Chapter 2008-150, L.O.F. or other sources of money. The Division continues to work 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.

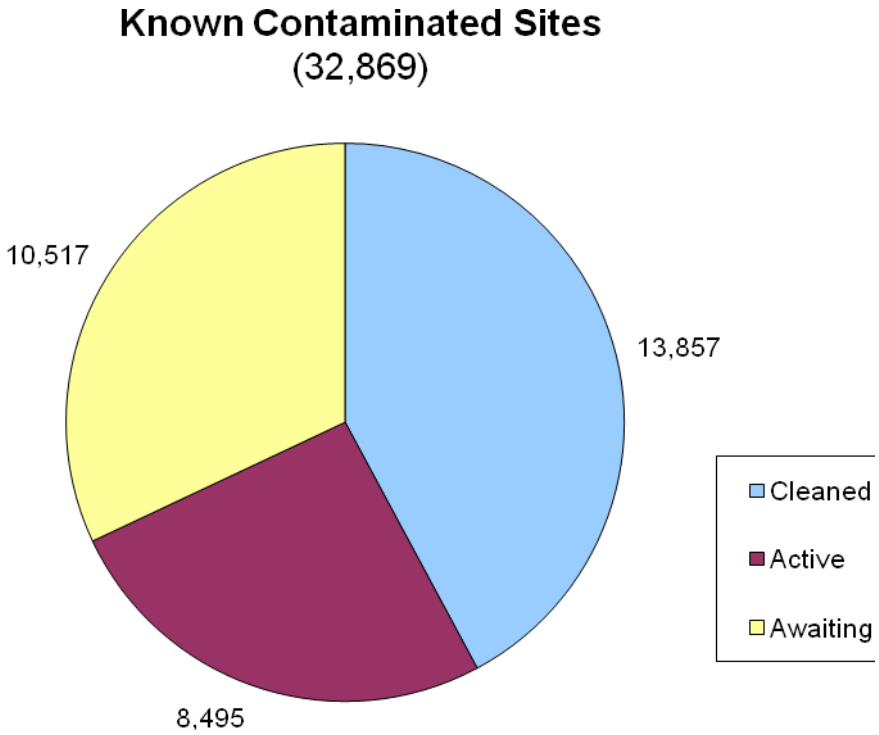
The mining program also has assumed responsibility for regulating oil and gas exploration, drilling, and production operations throughout Florida. From a regulatory perspective, oil and gas exploration drilling and production is slower now than in historical periods; however, there has been a recent increase in drilling activity in existing oil fields and well workovers in response to increased marked prices and incentives. Given the age of several existing production fields, wells will also continue to be scheduled for either workovers or 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. With assistance from the Southwest Florida Water Management District and a stakeholder group the Department conducted workshops and meetings to develop a comprehensive report that 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, the Department also developed a management plan that 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. Currently, the Peace River Management Advisory Committee, established by the Secretary, is working to facilitate and provide input on plan related activities that being conducted by implementing agencies such as the Department and the Southwest Florida Water Management District.

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 voluntary actions or enforcement. The universe of known contaminated sites from 1983 to 2008 exceeds 32,000. As of June 2007, over 13,800 sites have been cleaned up, over 8,400 sites are in active cleanup, and over 10,500 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.

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 202 areas as of August 2008, with 114 Brownfield Site Rehabilitation Agreements having been executed. There has been an increase in voluntary cleanup of contaminated sites due to available regulatory and economic incentives such as the Brownfield Program incentives and the Voluntary Cleanup Tax Credit. This is due in part to recent legislative changes that further encouraged participation in the Brownfield Program and 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 133 tax credit certificates totaling almost $11 million for site rehabilitation conducted.

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 voluntary cleanup, the Brownfield Redevelopment Program and District Office enforcement involving responsible parties. For FY 2007-2008, cleanup will be underway at over 3,400 contaminated sites through District enforcement actions or voluntary cleanup.

The Department has begun a systematic review of 'older' contaminated sites that have not been cleaned up. The review includes evaluation of the progress of site rehabilitation, evaluation of legal options to compel more effective action by responsible parties and, if no responsible parties are engaged in cleanup, more rigorous efforts by the department to determine responsibility. The Department has also begun an evaluation to determine whether 'younger' contaminated sites warrant a higher priority for immediate action. This evaluation may require a determination about the extent of contamination on and off the source property, whether the contamination is continuing to spread and whether people are exposed to contamination.

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.

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

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.

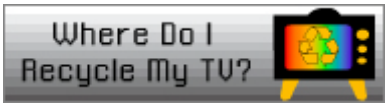
County data from 2006 indicates approximately 65% of the state's municipal solid waste was sent to landfills for disposal, 11% was sent to waste-to-energy plants for fuel, and 24% was recycled. The 2008 Florida Legislature recognized the need to reassess and update the state's strategy to increase the amount of waste to be recycled. The 2008 Energy Bill (HB 7135) signed into law by Governor Crist includes several provisions that address the management of solid waste. One provision establishes a new statewide recycling goal of 75% to be achieved by 2020. The Department is directed to develop a plan by 2010 designed to achieve this goal. Over the next year we will be seeking input from stakeholders and developing this plan.

Another provision of the 2008 Energy Bill that addresses waste reduction is the use of plastic bags. More and more retail stores offer reusable bags in an attempt to reduce both waste and litter. Some

communities are discussing possible bans on the use of plastic bags. The Legislature has directed the Department to undertake, with public input, an analysis of the need for new or different regulation of auxiliary containers, wrappings, or disposal plastic bags used by consumers to carry products from retail establishments. The Department shall submit a report with conclusions and recommendations to the Legislature by February 1, 2010. Until the Legislature receives the Department's analysis and recommendations and takes action, no local or state governmental agency may enact any rule, regulation, or ordinance regarding use, disposition, sale, prohibition, restriction, or tax of such auxiliary containers, wrappings, or disposable plastic bags.

There are also several new technologies being considered in Florida that have the potential to significantly change the way solid waste is managed. Technologies such as plasma arc and gasification use high temperatures to gasify the solid waste and produce a synthetic gas that can be burned for energy recovery. Fuel sources for these types of facilities include municipal solid waste, vegetative debris and many other waste streams which can ultimately be diverted from landfills. Grant opportunities from both the state's Energy Office and the Department of Agriculture have helped encourage the development of these technologies. The Department is currently working with several companies to address pilot projects as well as some full scale operations. Once proven, we look forward to having more waste diverted to these types of facilities that have the added benefit of producing energy.

The Department has published an interactive Web-based map for citizens to find out how to recycle televisions with one click no matter where they live in Florida. With the analog to digital broadcast television conversion on February 17, 2009, there may be a wave of unwanted televisions coming as people purchase new televisions and recycle analog sets that are no longer usable without a converter box. Some electronics recyclers estimate that 1 in 4 households will discard at least one television as a result of the digital conversion. With an officially estimated population of 18,680,000 and 7,425,000 households, Florida could see 1,850,000 televisions (approximately 1 television for every 10 Floridians) recycled in the next year or so. The timing of this wave is uncertain. The quantities of unusable televisions may vary depending on how many people choose to purchase converters instead of new televisions, how many people choose to store unusable sets instead of recycling, and how available convenient and low/no cost recycling programs are.



Recycling televisions significantly reduces the amount of waste going to landfills, keeps toxic substances out of the "waste stream," and saves metals and other resources that can be recycled.

The Department consolidated its Sustainable Initiatives programs into the Office of External Affairs in the Office of the Secretary to better promote these initiatives to the public and businesses. These include the Clean Marina Program in addition to the Pollution Prevention and Green Lodging Programs. In FY 2007-2008, the Department conducted 27 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 2008, the Department has designated more than 250 hotels in the Florida *Green Lodging* Program. Interest in the program has increased greatly with the signing of Executive Order #2007-126 by Governor Crist and the passage of House Bill 7135. The legislation, building on the language in the Executive Order, requires most of state government to contract only with designated properties for meetings and

conferences.

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, 784,949 acres are designated as part of the Florida Greenways and Trails program. Recent designations 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."

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 2007-2008, 20,737,052 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 $1 billion.

Over the past 18 years, Florida has invested $5.6 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, e-mail and website inquiries 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 700,296 acres. State park attendance for FY 2007-2008 was 20,737,052, while revenues exceeded $42 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 on 5,389 acres, and prescribed burning on 80,041 acres of state park lands in FY 2007-2008.

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. CAMA also provides protection to the shallow coral reef systems off southeast Florida through the Coral Reef Conservation Program. 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, along with its $562 billion

contribution to Florida's economy, 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 manages and restores submerged and upland resources through adaptive, science-based resource management programs such as prescribed burning, removal of invasive species, re-vegetation, and restoration of degraded habitats and water regimes. CAMA also conducts applied coastal research to contribute valuable knowledge that addresses CAMA's management program needs and those of the coastal and ocean science community at large. Some of CAMA's scientists have published key research in peer-reviewed journals, bringing the program to the national and international spotlight . Through the Gulf of Mexico Alliance, CAMA is working with the other Gulf states to bring a coordinated effort to the management and understanding of the Gulf of Mexico and is pursuing a similar alliance with the southeastern Atlantic states.

Encouraging environmental stewardship in the community through education and outreach is as important to conservation as good resource management practices. CAMA has built state-of-the-art environmental learning and visitor centers at two of its three National Estuarine Research Reserves to conduct education and outreach programs and has a third center currently under construction.

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. The 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 enforcement, 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_2), Carbon Monoxide (CO),

Ozone (O_3), Particulate Matter (PM), and Sulfur Dioxide (SO_2).

The ambient monitoring data required by EPA to determine violations of the NAAQS for the six criteria pollutants are obtained through Florida's statewide network, which consists of 218 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 1 county, 15 carbon monoxide monitors in 7 counties, 54 ozone monitors in 30 counties, 13 nitrogen dioxide monitors in 9 counties, 19 sulfur dioxide monitors in 12 counties, 39 particulate matter PM_{10} monitors in 16 counties and 75 particulate matter $PM_{2.5}$ monitors in 26 counties.

Ozone and fine particulate ($PM_{2.5}$) are the air pollutants of primary concern in Florida. EPA tightened the ozone standard in 2008. As a result, 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 emission controls being installed on several large power plants. Nevertheless, some further emission reductions may be needed.

In 2006, EPA revised its "fine particulate" ($PM^{2.5}$) 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 $PM_{2.5}$ are evident in other nearby southern states. While no areas in Florida will be designated nonattainment for $PM_{2.5,}$ EPA has determined that emissions from Florida sources contribute to $PM_{2.5}$ violations in Georgia and Alabama. As a result, Florida 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 $PM_{2.5}$ 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 demonstrate 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 establishment of emission caps for greenhouse gas emissions from 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 was assigned the responsibility to adopt these rules. The diesel idle reduction rule was adopted in 2008, and the DARM has proposed adoption of the California motor vehicle emissions standards through the rulemaking process. Final action on this rule is pending. The 2008 legislature enacted the Florida Climate Protection Act (section 403.44, F.S.), which directs the department to develop a "cap-and-trade" rule to reduce electric utility

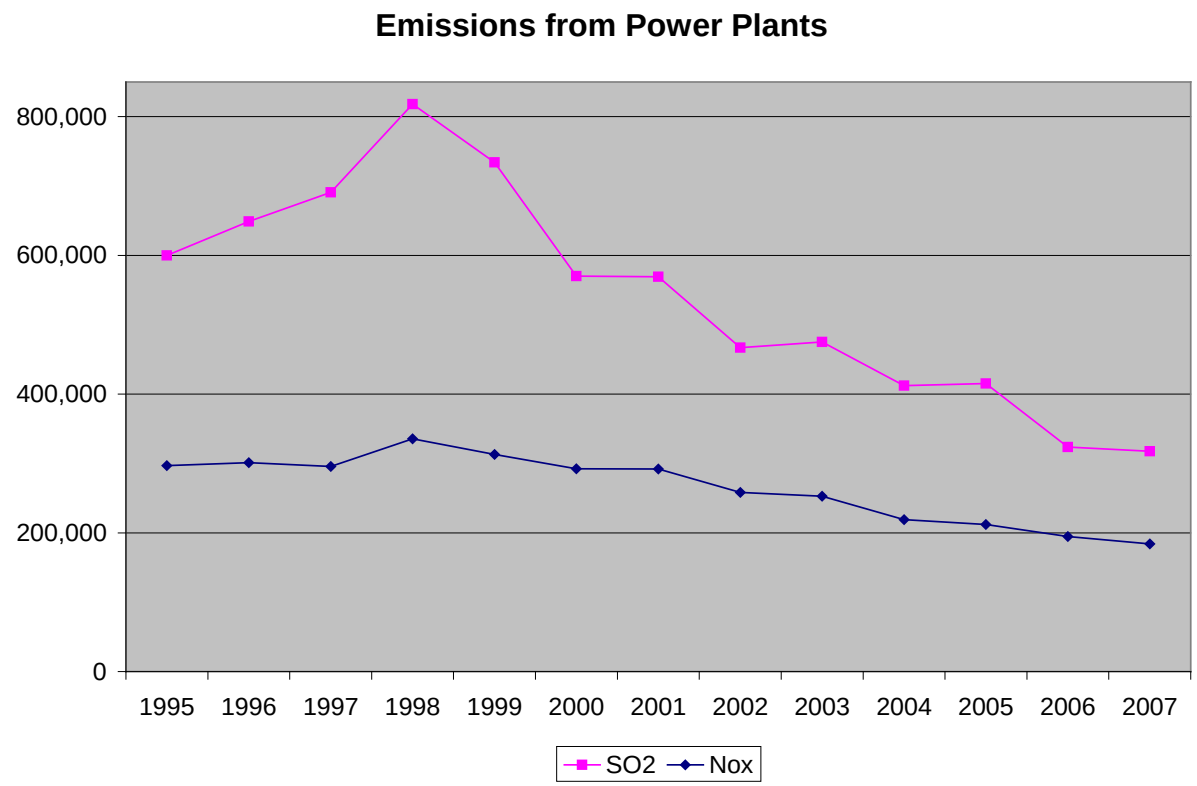
greenhouse gas emissions. The DARM is developing this rule with the goal of submitting it to the 2010 legislature for ratification.

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 air toxics monitoring activities in other areas of the state, 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 completed 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. The federal rule is undergoing litigation, but several Florida utilities have made major investments in pollution control equipment with pollutant reductions expected to be achieved in 2009 or 2010.In the last several years the state has experienced a decline in emissions of NO_x and SO_2 as noted on the chart below. The Department also completed rule development in 2006 to implement the federal Clean Air Mercury Rule, but this rule was vacated by a federal court in 2008. In addition to NO_x and SO_2, the Department will initiate rulemaking to help reduce emissions of mercury air pollution which will, in turn, 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.

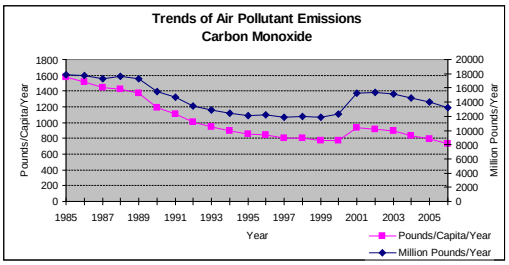
Streamlining the permitting process is also an important, multi-faceted objective. The Bureau of Air Regulation (BAR) has developed a procedure to allow the use of streamlined "parallel review" of Title V Air Operation Permits. This process will allow EPA's comment period to overlap with the public comment period and should decrease the time Title V Air Operation Permits are in-house by approximately 30 days. The BAR has implemented the Electronic Permit Submittal and Processing (EPSAP) system statewide, which 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.

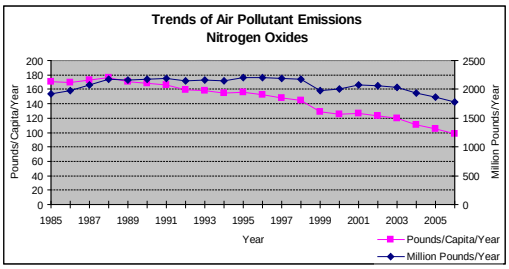
The DARM has also developed "air general permits" (permits-by-rule) for 17 source categories covering approximately 2,700 facilities. About 65% of Florida's regulated air emission facilities are able to take advantage of the general permit program to avoid the more complex permit application and issuance process. The facility simply registers for the appropriate air general permit and, if eligible, receives automatic authority to construct/operate. Compliance with air emission standards and good operating practices is still required and verified through source testing and compliance inspections.

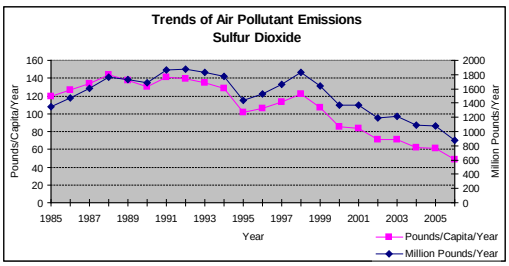
The Compliance Assurance and Enforcement Section is focused on ensuring consistency in activities throughout the state. To ensure consistent application of the Department's penalty policy, the Compliance Assurance and Enforcement Section provides training, advice, worksheets and discussion forums to district and local programs on handling specific issues and violations. In addition, the BAR has instituted a peer review process for all civil penalty calculations exceeding $10,000. The BAR is also expanding and coordinating the use of the Electronic Access System for Inspection Information Retrieval (EASIIR). This electronic inspection tool allows inspectors to download permits, even the voluminous Title V Air Operation Permits, to portable pentablet computers prior to or during a field inspection. EASIR also standardizes the inspection process by prompting the inspectors for specific information.

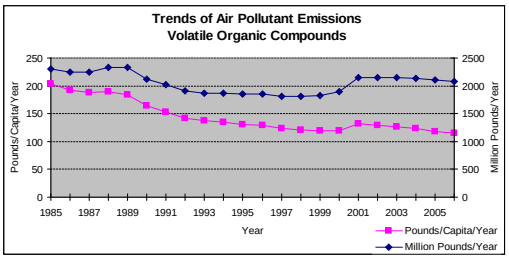
The graphs below illustrate the trends from the emissions of Sulfur Dioxide (SO_2), Carbon Monoxide (CO), Volatile Organic Compounds (VOCS), and Nitrogen Oxides (NO_X) from 1985 until 2003.

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









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

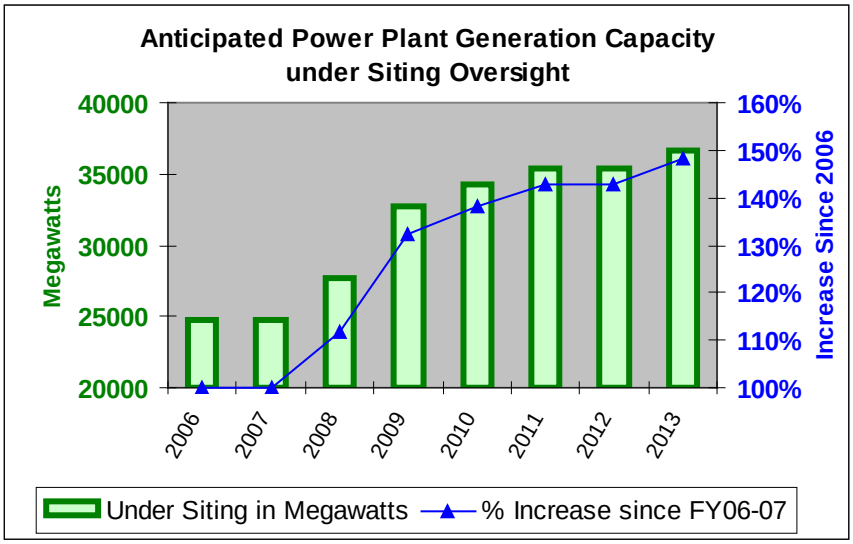
The Small Business Environmental Assistance Program promotes pollution prevention opportunities with business trade associations and directly with small businesses through meetings, presentations, fact sheets and compliance tools like our compliance calendars.

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. This section is also charged with responding to public concerns regarding the effects of air toxics from local sources through outreach efforts, short-term air toxics monitoring, data interpretation and risk characterization.

Utility Siting and Coordination

The Department is statutorily designated as the lead agency responsible for coordinating the interagency review and certification (licensing) under three "Siting Acts" dealing with threshold electrical power plants, electrical transmission lines, and natural gas pipelines (a fourth Siting Act relating to hazardous waste facility siting was repealed by the 2007 Legislature due to inactivity since 1992). The Siting Coordination Office (SCO), in conjunction with the Office of General Counsel, has been assigned by the Department to perform the administrative and legal tasks of the coordination process. However, the actual licensing entity under these Acts is the Governor and Cabinet, not the Department. Certification is an umbrella permit for all affected state, regional and local agencies, and includes any regulatory activity that would be applicable under these agencies' regulations for the facility. Certification can also include authorization to use or connect to lands or works of state agencies. It is a life-of-the-facility permit, which may last for 30-40 years, and authorizes construction, operation, and maintenance of the facility.

The majority of the SCO's work deals with threshold power plant siting and related legislative and policy matters. The anticipated five-year trend (FY 2009-10 to FY 2013-14) for the service demand on the Siting program relating to electric generation capacity is an increase of 148% since 2006.



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.

There have been no Natural Gas Pipeline Siting applications reviewed since the mid-1990's, although staff still responds to inquiries about this Act and related matters. However, an application could be submitted at any time. Like transmission lines, natural gas companies are not required to file long-range plans, so projections are difficult. Since there have been no application filed recently, no Outcome Measure projection has been provided.

The SCO has one regulatory program it oversees and performs compliance reviews upon --- the "Electric and Magnetic Fields" program, which often is a sub-issue under the Transmission Line Siting Act, and occasionally under the Power Plant Siting Act. The SCO also has oversight for a program dealing with Ad Valorem Tax Determination.

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, their safety is ensured and our environment supports their enjoyment of the many natural resources of the state. However, if our parks are not safe and 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.

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 over 1,600 criminal environmental investigations, closed over 1,500 cases, and made 258 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.

BEI took the lead in establishing #DEP which allows for all cellular phone users to report environmental crimes to the State Warning point.

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 20.7 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 responsibility and expertise to provide protection to 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 only 69 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 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 2007/08, Park Police logged almost 70,000 patrol hours and issued close to 19,500 citations and warnings.

The State is experiencing an increase in the number of acres of state-owned lands to provide 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 74%. Although the legislature provided an increase in law enforcement personnel for the protection of these visitors and resources in 2003 when the Park Police received 5 additional FTE as an in-house transfer from the Division of Recreation and Parks, the same amount of law enforcement resources was lost in 2008 through legislative budget cuts. 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, research conducted in August 2007 revealed that 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 over 4,300 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. Over 2,000 sites have been remediated over the past two years with the assistance of the Bureau of Emergency Response.

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.

Division personnel are also involved in the state "Fusion" center located at the Office of Statewide Intelligence (OSI). OSI is operated by the Florida Department of Law Enforcement and the DEP fusion member provides intelligence support with regards to environmental crimes, information, and issues that may be associated with an environmental incident.

TASK FORCES, STUDIES IN PROGRESS

TASK FORCES

Administrative Services Program – Executive Direction and Support Services

- DEP Dive Control Board – Established to provide a state of the art dive safety process in compliance with state and federal dive safety standards and regulations.

- DEP Safety Advisory Board – Established to provide a safe workplace for DEP employees, volunteers, and visitors in compliance with all state and federal standards and regulations .

- Interagency Advisory Council on Loss Prevention and Safety Awareness – Duties of this Council are established in Section 284.50, Florida Statutes, and is the responsibility of the Department of Financial Services. All state agencies are required by Florida Statute to provide a member to the Council.

- 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) - An 11 member council created by the Legislature (four [4] of which are governor appointed; five [5] are state agency heads or designees; one [1] appointed by the Florida Commissioner of Agricultural and Consumer Services; and another [1] appointed by the Florida Fish and Wildlife Conservation Commission). ARC’s job is to make recommendations to the Board of Trustees (BOT) on the acquisition, management, and disposal of state-owned lands.

- Land Management Uniform Accounting Council (LMUAC) - The Land Management Uniform Accounting Council is created within the Department of Environmental Protection by s.259.037, Florida Statutes, and is formed by seven (7) state agency directors. LMUAC’s job is to compile conservation land management costs across state agencies and establish formulas for identifying

land management funding needs.

- Florida Coordinating Council on Mosquito Control – Established by s. 388.46, the mission is to provide assistance and recommendations to the Commissioner of Agriculture and the legislature in all matters related to public health pest control

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.
- 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."

- 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.

- 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.

- 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.

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.

- 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. 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.

- 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.)

Environmental Assessment and Restoration – Laboratory Services

- 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.

- Northern Everglades and Estuaries Protection Program project teams – Staff from Tallahassee, as well as the South and Southeast District offices, represent the Department as a coordinating agency in providing technical support to the South Florida Water Management District in accordance with the responsibilities outlined in 373.4595, 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.

- 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.

- 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.

- 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.

- 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).

- Department Biocriteria Committee (Department, Water Management Districts, Reedy Creek, FL counties, etc.) – A Department committee dedicated to improving bioassessement 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 Conversation 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 algaes.

- 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.

- 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.

- 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.

Office of Technology and Information Services–

- 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 Accounting Council- Charged with adopting uniform land management cost tracking categories and providing the Legislature with an annual land management cost report.

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.

- Florida Coordinating Council on Mosquito Control – Established by s. 388.46, its mission is to provide assistance and recommendations to the Commissioner of Agriculture and the legislature in all matters related to public health pest control

- Land Management Uniform Accounting Council- Charged with adopting uniform land management cost tracking categories and providing the Legislature with an annual land management cost report.

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.

- Florida Water Resource Monitoring Council (FWRMC)– Chapter 373, F.S. charged DEP with responsibility and authority to establish data 'standards' to improve data quality and access and to, if needed, retain an advisory group for assistance in this effort. The FWRMC was created as this advisory group for DEP in setting and implementing data and monitoring standards. The FWRMC also is assisting DEP to help link existing monitoring

programs with expanded coastal and ocean monitoring to form a comprehensive, integrated monitoring 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 aquatic preserves, making CAMA a major stakeholder in the effort to preserve our state's springs.

- Land Management Uniform Accounting Council- Charged with adopting uniform land management cost tracking categories and providing the Legislature with an annual land management cost report.

- Florida Keys National Marine Sanctuary (NOAA) – Formed by a Memorandum of Understanding signed by the Trustees if the Internal Improvement Trust Fund. The committee provides oversight and direction to the management of the Florida Keys National Marine Sanctuary.

- U.S. Coral Reef Task Force (Interior/Commerce) – Executive Order 13089 of the President of the United States, membership delegated by the Governor to the Department and CAMA and establishes the Coral Reef Conservation Program within 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.

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

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 and onshore sediment research in support of beach renourishment, springshed mapping for springs' protection.

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 U. S. Navy, Global Underwater Explorers, and Continental Shelf Associates.

Division of Environmental Assessment and Restoration - Bureau of Laboratories

Over the past decade, blooms of cyanobacteria (aka blue-gen 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 are poorly understood, cyanobacteria can produce cyanotoxins. 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 Water Management Districts, , the Florida Fish and Wildlife Research Institute, Manatee County, the U.S. Geological Survey, and private laboratories, and has proposed standard field techniques to collect water algal scum and algal mat samples for analysis.
The Bureau of Laboratories has established a microcystins analysis round-robin study which includes more than a dozen laboratories from the representatives listed above. Microcystins are a group of 80+ related cyanotoxins that can act as liver toxins in humans and are known to be potent tumor promoters. Microcystins are also among the most commonly detected cyanotoxins in Florida's fresh waters. The round robin results will be used to reduce the amount of variability in the reporting of microcystins results and improve the usability of data generated by different laboratories.

The Bureau has initiated talks with the Florida Department of Health (DoH) to establish an inter-agency workgroup to study bathing beaches that have a history of beach notifications due unacceptable levels of fecal indicator bacteria. The high frequency of beach notifications at these locations has lead to these waters being listed as impaired. It is anticipated that the Department and DoH will identify several problem bathing beaches (impaired waters) and attempt to determine the source of the elevated fecal

indicators through the application of bathing beach sanitary surveys, increase fecal indicator sampling, and the application of microbial source tracking methods. The results of this study will be used to identify whether these beaches are impaired due to an anthropogenic source of fecal matter (e.g., septage, sewer, or livestock) or if the elevated levels of fecal indicators are natural in origin (e.g., wildlife, birds, sediment, or sand). Those waters with elevated fecal indicators from natural origins would be removed from the impaired waters list.

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.

Division of Waste Management

The 2008 Energy Bill directed the Department to conduct a study on the use of plastic bags. More and more retail stores offer reusable bags in an attempt to reduce both waste and litter. Some communities are discussing possible bans on the use of plastic bags. The Legislature has directed the Department to undertake, with public input, an analysis of the need for new or different regulation of auxiliary containers, wrappings, or disposal plastic bags used by consumers to carry products from retail establishments. The Department shall submit a report with conclusions and recommendations to the Legislature by February 1, 2010. Until the Legislature receives the Department's analysis and recommendations and takes action, no local or state governmental agency may enact any rule, regulation, or ordinance regarding use, disposition, sale, prohibition, restriction, or tax of such auxiliary containers, wrappings, or disposable plastic bags.

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 OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
37010000 PROGRAM: ADMINISTRATIVE SERVICES				
37010100 Executive Direction and Support Services				
Administrative costs as a percent of total agency costs	1.4%	1.46%	1.4%	1.4%
Administrative positions as a percent of total agency positions	9.5%	8.55%	9.5%	9.5%
Percent of projects completed timely by the Office of Strategic Projects and Planning	90%	95%	90%	N/A – Measure Requested for Deletion
Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%	99%	95%	N/A – Measure Requested for Deletion
Current Measure: Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%	48%	85%	Revision to measure requested see below
Requested Revision to Measure: Percent of customer service requests resolved within 10 days by the Office of Public Services	N/A	N/A	N/A	75%
Percent of public records requests responded to within 48 hours of receipt by the agency **NEW MEASURE AND STANDARD for 09-10		NA	NA	75%
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%	53%	50%	50%
Percent of mentors participating over one year (Office of Communication)	10%	2.2%	10%	5%
Percent of legislative bills filed per legislative	16%	17.5%	16%	16^

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
session requiring intervention by lobbying team, due to relevance to Department				
Percent of Inspector General recommendations agreed to by management	96%	96%	95%	95%
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	57%	58.5%	57%	57%
Percent of press requests completed by reporter deadline	100%	100%	100%	100%
Percent of Cabinet agenda items passed	83%	80%	83%	83%
Percent of proposed agenda items that reach Cabinet agenda	95%	95%	95%	95%
Percent of invoices paid timely as per statutory guidelines	96%	98%	96%	96%
Percent of employee relations issues successfully handled	95%	98%	95%	95%
Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%	90%	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%
Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	8%	9.39%	8%	9.39%
Ratio of clean facilities to total number of known marinas and boatyards	542:2007	559:2007	542:2007	542:2007
37010300 Technology and Information Services				
Number of terabytes transported/Bureau of Information Systems budget expended	83.8/$1	83.5/$1	83.5/$1	83.5/$1
37100000 PROGRAM: STATE LANDS				
37100200 Land Administration				
Percent of parcels closed within agreed upon timeframe	75%	45%	75%	75%
Purchase price as a percent of approved value for parcels	92%	81%	92%	92%
Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	2%	6%	6%

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
37100300 Land Management				
Percent of uplands instrument requests/applications completed within 12 months as compared to those received timely	95%	73%	95%	95%
Percent of submerged land leases instruments completed within 12 months as compared to those received	95%	116%	95%	95%
Requested New Measure: Percent of submerged land leases completed as compared to those received	N/A	N/A	95%	95%
Percent of asset management instrument requests/applications completed within 12 months as compared to those received	100%	108%	100%	100%
37300000 PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION				
37300100 Water Science and Laboratory Services				
Average cost per analysis (Number of dollars)	$40.00	$31.98	$40.00	$40.00
Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	1,800	1,809	1,800	1,800
Percent of surface waters with healthy nutrient levels	N/A	72%	71%	71%
Percent of surface waters with healthy biological conditions	N/A	62%	62%	62%
Percent of groundwater quality monitoring network wells that meet water quality standards	N/A	84%	85%	85%
37350000 PROGRAM: WATER RESOURCE MANAGEMENT				
37350100 Beach Management				
Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	76%	77%	76%	76%
37350200 Water Resource Protection and Restoration				
Percent of oil and gas facilities in compliance with statutory requirements	94.3%	98.9%	94.3%	94.3%
Net oil and saltwater spilled as a percent of total	0.0025%	0.0007%	0.0025%	0.0025%

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
liquids produced				
Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	59%	59%	59%	59%
Percent of facilities/sites in compliance	90%	90%	90%	90%
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%	67%/32%	65%/32%	65%/32%
Percent of public water systems with no significant health drinking water quality problems	94%	94.6%	94%	94%
37350300 Water Supply				
Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	59%	59%	59%	59%
37450000 PROGRAM: WASTE MANAGEMENT				
37450100 Waste Cleanup				
Cumulative percent of petroleum contaminated sites with cleanup completed	19%	32%	19%	19%
Cumulative percent of dry-cleaning contaminated sites with cleanup completed	5%	9%	5%	5%
Cumulative percent of other contaminated sites with cleanup completed	52%	49%	52%	52%
37450200 Waste Control				
ercent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	99%	92%	92%
Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	96%	89%	89%
Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	86%	79%	79%
Percent of non-government funded contaminated sites with cleanup completed	45%	51%	45%	45%
Percent of municipal solid waste managed by recycling/waste-to-energy/land filling	27%/ 13%/	24%/ 11%	27%/ 13%/	27%/ 13%/

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
	60%	/65%	60%	60%
37500000 PROGRAM: RECREATION AND PARKS				
37500100 Land Management				
Percent of managed acres with invasive or undesirable species controlled	35%	23.85%	35%	35%
Current 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	1.5%	2.7%	1.5%	Revision to measure requested see below
Requested revision to current measure: Percent change in the number of acres designated as part of the statewide system of greenways and trails	N/A	N/A	N/A	0.3%
Number of acres designated as part of the statewide system of greenways and trails to date	775,218	784,949.8	786,846	Measure requested for deletion
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%	(14.3%)	2%	2%
37500300 State Park Operations				
Percent change in state park acres from the prior fiscal year	1%	(0.76%)	1%	1%
Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%	216%	2%	15.1%
Percent increase in the number of visitors from the prior fiscal year	1.30%	4.89%	1.3%	4.89%
37500400 Coastal and Aquatic Managed Areas				
Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,658	1,379	1658	1,658
Percent change in the number of degraded areas in National Estuarine Research Reserves enhanced or restored from those enhanced or	1%	-58%	1%	1%

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
restored in the previous fiscal year				
Percent change of managed lands infested by invasive plants	1%	-21%	1%	1%
Percent increase in number of visitors	3%	15%	1.3%	1.3%
Number of sea grass monitoring stations	274	209	192	192
Number of water quality monitoring stations	99	175	99	99
Number of vessel groundings investigated	101	139	101	101
37550000 PROGRAM: AIR RESOURCES MANAGEMENT				
37550100 Air Assessment				
Percent of population living in areas monitored for air quality	90%	89.32%	90%	90%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-22.34%	2.50%	2.50%
Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.50%	-42.14%	2.50%	2.50%
Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago *	1.25%	-21.69%	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%	-12.93%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.1%	99.12%	99.1%	99.1%
37550200 Air Pollution Prevention				
Percent of Title V facilities in significant compliance with state regulations	96%	95.75%	96%	96%
Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	-22.34%	2.50%	2.50%
Percent change in pounds of annual emissions of	2.50%	-42.14%	2.50%	2.50%

LRPP Exhibit II - Performance Measures and Standards

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Approved Performance Measures for FY 2008-09 (Words)	Approved **Prior** Year Standard **FY 2007-08** (Numbers)	**Prior** Year Actual **FY 2007-08** (Numbers)	**Approved** Standards for **FY 2008-09** (Numbers)	**Requested FY 2009-10** Standard (Numbers)
sulfur dioxide per capita compared with the level 5 years ago				
Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago *	1.25%	-21.69%	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%	-12.93%	2.50%	2.50%
Percent of time population breathes good or moderate quality air	99.1%	99.12%	99.1%	99.1%
37550300 Utilities Siting and Coordination				
Percent change in electric generation capacity under coordinated Siting oversight compared to 2006	N/A	N/A	110%	32%
Percent change in electric transmission capacity under coordinated Siting oversight compared to 2006	N/A	N/A	102%	102%
Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006	N/A	N/A	99%	78%
37600000 PROGRAM: LAW ENFORCEMENT				
37600100 Environmental Investigations				
Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000	3.68: 100,000	2.18:100,000	3.67:100,000
37600200 Patrol on State Lands				
Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000	43.5:100,000	30:100,000	44:100,000
37600300 Emergency Response				
Ratio of incidences of pollutant discharges to 100,000 Florida population	17:100,000	11.8:100,000	17:100,000	17:100,000

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
1.4%	1.46%	.06%	4.3%

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

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

Explanation:
The total cost of providing environmental protection, environmental restoration and resource management services throughout Florida changes each year based on economic conditions, changes to laws and rules governing agency programs, variations in weather, and other naturally occurring events. These factors impact both administrative and programmatic costs. The amount by which actual performance for this measure falls short of the established standard is not considered problematic given such uncertainties.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
Continue efforts to provide quality administrative services to all agency programs in as efficient manner as possible. Re-evaluate the results of this measure in the ensuing year's Long Range Program plan and determine at that time whether an adjustment to the standard should be considered.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Direction
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Svcs
Measure: Percent customer service requests resolved within 3 business days by the Office of Citizen Services (with a 85% standard)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
85%	48.8%	36.2%	42.5%

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

Explanation:
While increase in volume and decrease in personnel continue to pose a significant challenge, another significant obstacle to meeting the current performance expectation pertains to the measure itself. Because citizen issues are as varied as the number of citizens, they are not like-kind. Consequently, while it is possible to initiate resolution to citizen issues very quickly, given the technical nature of the issues received, many cannot be resolved within 3 days. Many citizen concerns and inquiries require investigation into the environmental issue prior to the department's ability to resolve. This can easily involve activities such as site visits by various program experts, collection of samples, analysis of data and information gathered.

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

Explanation:
There exists a wide range of highly technical citizen issues that must be addressed through careful consideration and analysis that often takes longer than 3 days. 3 days for resolution for citizen issues is unrealistic goal. Even without the significant loss of staff to this program steadily over the past 9 years or the increased volume of customer service requests, the goal

would remain unattainable for a large number of environmental citizen issues to be addressed by this office. The Executive Office of the Governor correspondence Manual sets forth 10 business days as the timeframe for response. This measure would be consistent with that standard.

Management Efforts to Address Differences/Problems (check all that apply):
X Training X Technology
☐ Personnel X Other (analysis and revision of practices where needed, adjustment of the organizational structure such that this office reports directly to the Ombudsman in the Executive Office to facilitate expeditious resolution of citizen issues, an online database system was developed specifically for this office to track citizen issues and performance). All staff in the Public Services office have been trained on use of the online system.

Recommendations:
It is proposed that the measure be changed to "**Percent of customer service requests resolved within 10 business days"** and that the standard be set at **75%.** This measure would be consistent with the number of days set forth in the Executive Office of the Governor correspondence Manual.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Environmental Protection
Program: _Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: _Percent of mentors participating over one year _

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10%	2.2%	7.8 percentage points (under)	80 is 78% short of the target of 362

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

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

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☒ Personnel ☐ Other (Identify)
Recommendations: A new mentoring coordinator who can commit more time to the program has been identified. Additional efforts to ensure staff record mentoring hours will be made in order to more accurately capture mentoring participation.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83%	80%	3%	3%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change X Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: The entire June 10, 2008 Board of Trustees' agenda was deferred, by the Governor's Office, to the July 29, 2008 Cabinet Meeting for lack of a quorum. If the items had been approved on June 10, the approved standard of 83% would have been met.

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

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services

Service/Budget Entity: Office of Technology and Information Services

Measure: Number of terabytes transported/ Office of Technology and Information Services budget expended.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83.8	**83.5**	**0.3**	**.3%**

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

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

Explanation: The fractional percentage change noted above is a direct reflection of the reduction in base budget by the division.

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: Reduction in base budget.

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

☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Explanation: OTIS will review all performance measures in an effort to develop other metrics/measures

which are more reflective of current program and its enterprise information technology efforts.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Environmental Protection_____
Program: _State Lands (Office of Environmental Services)__
Service/Budget Entity: _37100200 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%	2%	Under	4%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☐ Other (Identify)
Explanation:
External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission

Explanation: The standard 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%. The 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 as projects become 90% complete eliminating them from the list although plans to buy 100% (the remaining acreage) are ongoing.

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

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: 37100200 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%	45%	Under	30%

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:
Florida Keys Ecosystem files on hold due to cash flow management measured without any contract extensions.
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
Issue has been remedied.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	73%	Under	22%

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

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

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel X Other (Identify)
Recommendations: To continue to follow-up with external customers making them timely.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52%	49%	-3%	-0.06%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☒ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: The number of known contaminated sites increases every year as new discoveries are made or accidental discharges occur. The level of effort, complexities and time for cleanup do not always allow for the rate of site closures to keep pace with the rate of site discoveries. The use of Risk Based Corrective Action (RBCA) has the potential to accelerate the rate of site closures and narrow that gap. The department and industry are still learning the applicability of RBCA and identifying the best paths to cleanup. The understanding gathered from this learning will provide for more efficient and effective use of RBCA.

Management Efforts to Address Differences/Problems (check all that apply):
☒ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations: Staff and industry have received specialized training in the use of RBCA principles. Additional training will be held as needed.

Office of Policy and Budget – July 2008

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%	24%/11%/65%	-3%/-2%/+5%	-.13%/-.18%/+.92%

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: Pursuant to Ch. 2008-227, Laws of Florida, work with Governor and Legislature to develop program by 2010 that will achieve a statewide recycling goal of 75% by 2020.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35%	23.85%	(11.15)	11.15%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors X Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☐ Other (Identify)
Explanation:
Internal factor affecting this measure is staffing capacity. More biologists are needed.

External Factors (check all that apply):
X 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:
External factors are resources unavailable, all allocated funding spent on invasive plant management. OGT manages approximately 61,115 acres of uplands on the Greenway that contain various levels of invasive exotic plant infestations. As of fiscal year 07-08, OGT has treated approximately 14,580 acres. The amount of Invasive plant management accomplished each year is directly dependent on legislative funding through OGT and the DEP/Bureau of Invasive Plant Management.

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

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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 FY 07-08	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8,675	7,435	(1,240)	14%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect **X** Other (Identify)
Explanation: Switched to a website for providing much of the information and technical assistance requested previously by phone or mail. Still developing a good method to capture website "hits".

External Factors (check all that apply):
☐ Resources Unavailable **X** 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: Still working on accurate ways to capture website "hits" to count for technical assists to local governments.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training **X** Technology
☐ Personnel **X** Other (Identify)
Recommendations: **Continue to work on problem.**

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks Program
Service/Budget Entity: 37500300 State Park Operations
Measure: Percent change in state park acres from the prior fiscal year.

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 FY 08-09	Actual Performance Results	Difference (Over/Under)	Percentage Difference
705,634	700,296	(5,338)	(1%)

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect **X** Other (Identify)
Explanation: Not enough available state park additions and inholdings for sale to meet standard.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change **X** Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: Not enough land for sale that met state park additions and inholdings needs.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel **X** Other (Identify)
Recommendations: Hopefully more land will be available for sale for FY 08-09 that adjoins or is within state park boundaries.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1626	1379	(247)	-15%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☒ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: This measure is influenced by acres of prescribed burns conducted. Extreme drought conditions in early spring/summer prohibited use of prescribed fire.

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

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Office of Coastal and Aquatic Managed Areas
Service/Budget Entity: 3750400
Measure: Percent change in the number of degraded areas in National Estuarine Research Reserves enhanced or restored from those enhanced or restored in the previous fiscal year

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1%	-58%	(22)%	2200%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☒ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation: This measure is influenced by acres of prescribed burns conducted. Extreme drought conditions in early spring/summer prohibited use of prescribed fire.

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Office of Coastal and Aquatic managed Areas
Service/Budget Entity: 37500400
Measure: Number of seagrass monitoring stations

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
274	209	65	-23.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☒ Previous Estimate Incorrect ☐ Other (Identify)
Explanation:
These stations were associated with short-term grant-funded seagrass restoration projects. Those projects have concluded and the monitoring has been terminated. The standard should have been reduced last fiscal year.

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:
Recommend reduction of standard to 192 monitoring stations.

Office of Policy and Budget – July 2007

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Air Resource Management
Service/Budget Entity: 37550200 Pollution Prevention
Measure: Percent of Title V facilities in significant compliance with state regulations
Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96%	95.75%	.25%	.003%

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: Statistically insignificant

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

☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Air Resource Management
Service/Budget Entity: 37550100 Air Assessment
Measure: Percent of population living in areas monitored for air quality

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	89.32%	.68%	1%

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: Statistically insignificant

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

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2.18/100,000	3.68/100.000	1.50/100,000	69% increase

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

Explanation:
The Bureau of Environmental Investigations has expanded its focus on the investigation of environmental crimes. This focus has included forming investigative partnerships with local law enforcement agencies in the pursuit of environmental law violators. This expanded focus has increased the detection of violations and the initiation of new criminal cases. Additionally, the data collection method has changed to include non-criminal referrals from the regulatory districts in the calculation of violations.

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 Division of Law Enforcement is in a campaign designed to increase public awareness of

both environmental law violations and the expertise of the Bureau of Environmental Investigations in the detection and investigation of violators. This campaign and other like efforts will ultimately lead to the reduction of environmental law violations by way of successful prosecutions and public awareness. The original standard was established before the Bureau of Environmental Investigations had a solid baseline of activity from which to compare its effectiveness. An adjustment to the standard has been requested to reflect the increase.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30/100,000	44/100,000	14/100,000	47% Increase

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

Explanation:
The Division of Law Enforcement has implemented a new pro-active strategy to capture data more timely and efficiently. Specifically, we are asking our officers to submit their activity statistics on a daily basis, instead of monthly. This new policy is database driven and has led to a more efficient and accurate way to capture our incident numbers. Moreover, problem oriented policing techniques are being used to ensure our officers are in the right place at the right time. These factors all combined has resulted in an increase in the number of reported criminal incidences throughout the State Park system.

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:
Visitation within the State Park system has increased from 19.5 million to 20.7 million over the past year. This represents a 6% increase in the target population for the period in question. Over the past ten years, this population of visitors to the State Park system has increased by 74%.

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

☐ Personnel ☒ Other (Identify)

Recommendations:

The Division will continue its positive and proactive enforcement practices to detect and deter criminal activity in the State Parks and on state-owned property. The standard was originally established before the Bureau of Park Police had a solid baseline of activity from which to compare its effectiveness. Since the number of state-owned properties and the visitation has continued to increase, adjustments to the standard are being requested.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection _____
Program: Office of Strategic Projects and Planning _____
Service/Budget Entity: _37010000_____
Measure: _Percent of projects completed timely by the Office of Strategic Projects and Planning _____

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:

Individual employee monthly reports

Note: The Office of Strategic Projects and Planning is being disbanded; thus, the measure needs to be deleted.

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. Given the Office's closure status and the lack of data reported in the data sources and methodology section, we have not assessed the validity of this measure.

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. Given the Office's closure status lack of data reported in the data sources and methodology section, we have not assessed the reliability of this measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection _____
Program: _Office of Strategic Projects and Planning _____
Service/Budget Entity: _37010000 _____
Measure: Percent contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning _____

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:

Individual employee monthly reports.

Note: The Office of Strategic Projects and Planning is being disbanded; thus, the measure needs to be deleted.

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. Given the Office's closure status and the lack of data reported in the data sources and methodology section, we have not assessed the validity of this measure.

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. Given the Office's closure status lack of data reported in the data sources and methodology section, we have not assessed the reliability of this measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Direction
Program: Office of the Ombudsman & Public Services
Service/Budget Entity: 37010100
Measure: Percent customer service requests resolved within 3 business days by the Office of Citizen Services (with a 85% standard)

Action (check one):

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

Data Sources and Methodology:
Office of Public Services (formerly Citizen Services) utilizes an online data system, the Correspondence Information Tracking System (CITS), developed specifically for this program in order to track all aspects of the citizen issue to include items such as subject matter, date received, resolution information, citizen information. The system has the capacity to run reports on performance. It is proposed that the measure be changed to "**Percent of customer service requests resolved within 10 business days"** and that the standard be set at **75%.**

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

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

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Direction
Program: Office of the Ombudsman & Public Services
Service/Budget Entity: 37010100
Measure: Percent of all public records requests responded to within 48 hours of receipt (with a standard of 75%)

Action (check one):

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

Data Sources and Methodology:
Newly developed online public records tracking system. It is recommended that the new measure be, "The percent of all public records requests responded to within 48 hours of receipt ", with a standard set at 75%.

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Land and Recreation
Service/Budget Entity: Land Management
Measure: Percent change in the number of acres designated as part of the statewide system of greenways and trails.

Action (check one):
☒ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology:
To have lands and waterways designated into the Florida Greenways and Trails System, an application must be submitted to the Office of Greenways and Trials for review by the Florida Greenways and Trails Council and approval by the Secretary of the Department of Environmental Protection. The application will include the total acreage to be designated. The percent increase in designated acres needs to be changed to .3% annually from the current 1.5% annual increase. Designation is a voluntary process with no financial incentive. Typical designations are small local government trail and greenway project that are not composed of significant acreage. Previous designations with large land managing agencies have significantly increased the number of acres designated, but should not be considered as a standard or recurring increase in designated acres. Trails were previously designated through legislation or by the Governor and Cabinet. When legislation was passed during the 1999 session creating the designation program, these trails were "grand fathered" into the new program. The total acreage for these trails was used as the baseline.

Validity:
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, data sources and methodology were not specified. This information is necessary to assess the validity of the measure.

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. Data sources and methodology for measure calculation and reporting was not provided. This information is necessary to asses the reliability of the measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Land and Recreation
Service/Budget Entity: Land Management
Measure: Number of acres designated as part of the statewide system of greenways and trails to date.

Action (check one):

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

Data Sources and Methodology:

We are recommending that the number of acres designated to date as part of the statewide system of greenways and trails be removed as a measure. It is more appropriate for the measure to be a percent change in the number of acres designated as part of the statewide system.

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, data sources and methodology were not specified. This information is necessary to assess the validity of the measure.

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. Data sources and methodology for measure calculation and reporting was not provided. This information is necessary to asses the reliability of the measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks Program
Service/Budget Entity: 37500200 Recreational Assistance to Local Governments
Measure: Percent change in number of technical assists provided to local governments from those provided in the previous year

Action (check one):

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

Data Sources and Methodology: During FY 2007 - 2008, the Grant Office developed a website to provide information and technical assistance to local governments. We are working on getting a reliable count of website "hits" to include in this measurement.

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. This measure is currently being developed. Data sources and methodology should be specified when developed. This information was not provided by the program.

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. The formula used to compute the percentage should be specified once the measure is developed.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks Program
Service/Budget Entity: 37500300 State Park Operations
Measure: Percent change in number of state parks' acres restored or maintained in native state from the prior fiscal year.

Action (check one):

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

Data Sources and Methodology: In FY 2007-2008, we had our best year ever for acres burned. However, our funding source for the burn program was reduced by 50% (from $2 million to $1 million) for FY 2008-2009 so we do not feel we can reach our goal of a 2% increase over the prior fiscal year. We feel a more reasonable goal of 45,518 acres is attainable for FY 2008-2009.

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, data sources and methodology were not specified. This information is necessary to assess the validity of the measure.

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. Data sources and methodology for measure calculation and reporting was not provided. This information is necessary to asses the reliability of the measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks Program
Service/Budget Entity: 37500300 State Park Operations
Measure: Percent increase in the number of visitors from the prior fiscal year.

Action (check one):

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

Data Sources and Methodology: Our attendance for FY 2007-2008 was a record high, but we feel that due to the slowed economy and high fuel costs that it is doubtful we can meet our goal of a 1.3% increase over the prior fiscal year in FY 2008-2009. We hope to attain the same level as in FY 2007-2008.

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, data sources and methodology were not specified. This information is necessary to assess the validity of the measure.

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. Data sources and methodology for measure calculation and reporting was not provided. This information is necessary to asses the reliability of the measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Siting Coordination Office (SCO) / 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:

This is a request for an increase in the FY 2009-10 standard. The methodology for calculating the standard has not changed. All calculations use a constant denominator, which is the total statewide electric generation capacity certified under the SCO in the baseline year 2006 (24,745 MW). The standard is calculated by comparing the megawatts that are expected to be under the SCO's oversight in future years to the megawatts certified in the baseline year. The performance measure is, "Percent change in electric generation capacity under coordinated Siting oversight compared to 2006." With Florida's current energy demands, the SCO expects future development of new energy facilities (power plants and electrical and natural gas transmission lines) and the expansion of existing facilities, which will cause additional change this standard in subsequent years.

Data Sources:

Baseline: The SCO maintains records on the electric generation capacity of certified power plants (licensed) under the Power Plant Siting Act effective 2006. Projected 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.

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.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Siting Coordination Office / Air Resources Management
Service/Budget Entity: Utility Siting and Coordination
Measure: Percent change in pounds of carbon dioxide generated per MW-hr from certified electrical power plants 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: This is a request for an increase in the FY 2009-10 standard. he methodology for calculating the standard has not changed. All calculations use a constant denominator, which is the pounds of carbon dioxide generated per MW-hr from certified electrical power plants under the SCO in the baseline year 2006 (1121 lbs). The standard is calculated by comparing pounds of carbon dioxide generated per MW-hr that are expected to be under the SCO's oversight in future years to pounds of carbon dioxide generated per MW-hr certified in the baseline year. The performance measure is, "Percent change in pounds of carbon dioxide generated per MW-hr from certified electrical power plants compared to 2006 baseline year." With Florida's current energy demands, the SCO expects future development of new clean energy facilities (power plants and electrical and natural gas transmission lines) and expansion of existing facilities, which will cause additional change to this standard in subsequent years.
Data Sources: Baseline: The SCO maintains records on the pounds of carbon dioxide generated per MW-hr from certified electrical power plants (licensed) under the Power Plant Siting Act effective 2006. Projected changes in the pounds of carbon dioxide generated per MW-hr from certified electrical power plants 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, and (4) type of fuel used at the electric generating facility.

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 subject to verification of methodology used and data testing results.

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.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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 (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 Bureau of Park Police has implemented a new pro-active strategy to capture data more timely and efficiently. This new policy is database driven and has led to a more efficient and accurate way to capture incident data. Specifically, each law enforcement officer completes an activity report documenting the hours worked and incidents responded to. On a daily basis, the activity report is reviewed by the officer's supervisor and forwarded to the bureau headquarters on a weekly basis. These activity reports are keyed into a database by headquarters staff. The Division uses Microsoft ACCESS for this database. The database can be imported into MS Excel and staff can produce various summary reports for management analysis based on the specific time frame queried. The number of criminal incidences is the summation of non-criminal infractions, warrant arrests, felony arrests, misdemeanor arrests, Uniform Traffic Citations, Uniform Boating Citations, parking citations, written warnings, investigations and other incident reports. The Division of Recreation and Parks furnishes the division a copy of their "Overnight (O), Day (D) and Total (T) Visitors" report each quarter. This report captures the number of state park visitors that enter each park and is produced from a database independently maintained by the Division of Recreation and Parks. Summary reports are produced for specified time periods. The following formula is used to report the ratio of criminal incidences per 100,000 Florida park visitors:

$$\frac{\text{\# Criminal incidences}}{\text{Total Florida park visitors}/100{,}000}$$

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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 Bureau of Environmental Investigations has implemented a pro-active strategy to capture data more timely and efficiently. This new policy is database driven and has led to a more efficient and accurate way to capture incident data. Specifically, in 2006 the bureau decided to assign all cases a case number, whether it was investigated by our bureau or not. This new case assignment system led to an increase in the number of reported environmental law violations. Since 2000, the Bureau of Environmental Investigations has been using a data management system called the "Case Information System" (CASEINFO). When a case is opened by BEI Investigators, they enter information directly into CASEINFO from the field using the DEP network. Data elements such as type of law violation, geographical location and environmental media impacted (i.e. air, land, water) are recorded. Throughout the duration of the case, the investigator maintains narrative information and details about the case. Supervisors will review the case information entered by the investigators and provide comments to the investigator regarding the contents and quality of the information entered. At the conclusion of the case, the date the case is considered closed is recorded in the system by the investigator. The CASEINFO System runs on a server housed in the OTIS annex bunker. Security is provided through server drive access permissions assigned by the Division's network administrator. A comprehensive data entry guide has been developed to ensure that investigators enter information into CASEINFO correctly. Bureau staff will periodically review CASEINFO data to determine discrepancies and any necessary corrections. Supervisors and investigators will be advised of any discrepancies or inaccuracies and requested to revise or correct the information as may be appropriate.
A report can be printed listing all case numbers and a total count of the case numbers listed for the category requested. Environmental law violations are that combination of cases handled where there is the potential for endangering the environment, health, and welfare of the citizens of the State of Florida. The population of the State of Florida is obtained from census data maintained by the U.S. Census Bureau covering the time frame queried (usually a calendar year) – found at http://quickfacts.census.gov/. The calculation used is as follows:

$$\frac{\text{\# Environmental violations}}{\text{State of Florida population}/100{,}000}$$

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

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

Office of Policy and Budget – July 2008

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	**Approved Performance Measures for FY 2007-08 (Words)**		**Associated Activities Title**
1	Requested revised measures: Percent of customer service requests resolved within 10 days by the Office of Public Services		External Affairs
2	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
3	Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)		Intergovernmental Programs and Coastal Management
4	Percent of required subgrant site visits conducted (office of Intergovernmental Programs)		Intergovernmental Programs and Coastal Management
5	Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel		General Counsel/Legal
6	Percent of legal cases resolved by the Office of General Counsel		General Counsel/Legal
7	Percent of mentors participating over one year (Office of Communication)		External Affairs
8	Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department		Legislative Affairs

9	Percent of Inspector General recommendations agreed to by management		Inspector General
10	Percent of land acquired to implement the Comprehensive Everglades Restoration Plan		Executive Direction
11	Percent of press requests completed by reporter deadline		External Affairs
12	Ratio of clean facilities to total number of known marinas and boatyards		External Affairs
13	Percent of Cabinet agenda items passed		Cabinet Affairs
14	Percent of proposed agenda items that reach Cabinet agenda		Cabinet Affairs
15	Percentage of invoices paid timely as per statutory guidelines.		Finance and Accounting
16	Percentage of employee relations issues successfully handled.		Personnel Services/Human Resources
17	Percent of all budget amendment requests processed and submitted within 5 days of receipt,		Planning and Budgeting

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
18	Percentage of single sources processed within three workdays of receipt of complete single source justification from program area.		Contract Administration
19	Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year.		Property Management
20	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
21	Purchase price as a percent of approved value for parcels		Conduct land acquisition negotiations Perform closings on state land acquisitions
22	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
23	Percent of uplands requests/applications completed within 12 months as compared to those received timely		Public land leasing
24	Percent of submerged lands leases completed within 12 months as compared to those received timely		Public land leasing
25	Percent of asset management instrument requests/applications completed within 12 months as compared to those received timely		Public land leasing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
26	Average cost per analysis (Number of dollars)		Analyze biological and chemical samples
27	Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data		Interpret environmental data
28	Percent of oil and gas facilities in compliance with statutory requirements		Conduct oil and gas permitting and compliance assurance
29	Net oil and saltwater spilled as a percent of total liquids produced		Conduct oil and gas permitting and compliance assurance
30	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Executive Direction
31	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Administrative Services
32	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Application Development

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
33	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Computer Operations
34	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Network Operations
35	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Desktop Support
36	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
37	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
38	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

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
			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
39	Percent of surface waters with healthy nutrient levels; Percent of surface waters with healthy biological conditions		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
40	Percent of groundwater quality monitoring network wells that meet water quality standards		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
41	Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands		Process water resource permits
			Assure compliance with statutory requirements

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
	that have been reclaimed and released from reclamation obligations	Provide technical assistance, public education and outreach
		Fund mine reclamation projects
42	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
43	Cumulative percent of petroleum contaminated sites with cleanup completed	Manage government-funded cleanups of petroleum contaminated sites
44	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	Manage government-funded cleanups of drycleaning contaminated sites
45	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
46	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
47	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
48	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	Conduct petroleum storage systems compliance assurance

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

49	Percent of non-government funded contaminated sites with cleanup completed		Conduct site investigations
			Conduct site technical reviews
			Oversee responsible party cleanups through enforcement
50	Percent of municipal solid waste managed by recycling/waste-to-energy/land filling		Reduce waste
			Fund waste management projects
51	Percent of managed acres with invasive or undesirable species controlled		Resource Management
52	Requested revised measure: Percent change in the number of acres designated as part of the statewide system of greenways and trails		Resource Management
53	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.
54	Percent change in state park acres from the prior fiscal year.		Visitor Services/Recreation
56	Percent increase in the number of state parks acres restored or maintained in native state from the prior fiscal year.		Resource Management
57	Percent Iincrease in the number of visitors from the prior fiscal year.		Visitor Services/Recreation
58	Total number of degraded acres in National Estuarine Research Reserves enhanced or restored		Resource Management
59	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

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

60	Percent change of managed lands infested by invasive plants		Resource Management
61	Percent increase in number of visitors		Visitor Services/Recreation
			Resource Management
62	Number of sea grass monitoring stations		Resource Management
63	Number of water quality monitoring stations		Resource Management
64	Number of vessel groundings investigated		Resource Management
65	Percent of population living in areas monitored for air quality		Monitor ambient air quality
			Analyze air quality and emissions
			Implement the Federal Clean Air Act
66	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
67	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
68	Percent change in pounds of annual emissions of carbon monoxide per capita compared with the		Analyze air quality and emissions
			Implement the Federal Clean Air Act

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
	level 5 years ago.		Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
69	Percent change in pounds of annual emissions of volatile organic compounds per capita compared with the level 5 years ago.		Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
70	Percent of time population breaths good or moderate quality air		Monitor ambient air quality
			Analyze air quality and emissions
			Implement the Federal Clean Air Act
			Review and approve air resource permits.
			Air compliance assurance
			Small Business Assistance
			Conduct education and outreach
71	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
72	Percent change in electric generation capacity under coordinated Siting oversight compared to 2006		Coordination of Siting Acts, other certifications and report reviews
73	Percent change in electric transmission capacity under coordinated Siting oversight compared to 2006		Coordination of Siting Acts, other certifications and report reviews
	Requested New Measure: Percent change in pounds of carbon dioxide generated per MW-hr from certified electrical power plants compared to 2006		Coordination of Siting Acts, other certifications and report reviews
74	Ratio of incidences of environmental law violations to 100,00 Florida population		Conduct criminal investigations

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
75	Ratio of criminal incidences within the parks to 100,000 Florida park visitors		Patrol State Lands
76	Ratio of incidences of pollutant discharges to 100,000 Florida population		On-Site emergency response, off-site coordination and assistance and cost recovery

ENVIRONMENTAL PROTECTION, DEPARTMENT OF	FISCAL YEAR 2007-08			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			706,726,386	1,729,928,697
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			(34,309,451)	(64,435,236)
FINAL BUDGET FOR AGENCY			672,416,935	1,665,493,461
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				2,416,104
Control Of Aquatic Invasive Plants * Number of acres of public water bodies treated	57,211	565.74	32,366,806	
Control Of Upland Invasive Plants * Number of acres of upland plants controlled	289,828	32.64	9,460,812	
Coordinate And Evaluate Land Management Plans * Number of projects/ proposals evaluated and corresponding acres	17	88,259.06	1,500,404	
Conduct Appraisals * Number of appraisals completed on projects on current list (as amended)	215	4,307.09	926,024	
Survey And Map Lands For Purchase * Number of mapping products completed on projects on current list (as amended) and corresponding acres	85	17,018.79	1,446,597	
Conduct Land Acquisition Negotiations * Number of parcels (ownerships) negotiated and corresponding acres.	140	4,840.70	677,698	
Perform Closings On State Land Acquisitions * Number of parcels (ownerships) closed and corresponding acres	214	478,841.72	102,472,129	861,633,107
Public Land Leasing * Number of instruments executed	1,193	9,502.21	11,336,136	
Surplusing Property * Number of parcels sold	41	16,280.71	667,509	
Habitat Restoration * Area of estuarine habitat restored (hundreds of square feet)	5,912	19.43	114,863	
Manage The Downtown Orlando Site Cleanup Through State Funding And Responsible Party Enforcement Action * Number of meetings with responsible parties	12	12,001.67	144,020	
Oversee Responsible Party Cleanups Through Enforcement * Number of known contaminated sites being cleaned up by responsible parties	3,479	1,011.24	3,518,094	
Process Water Resource Permits * Number of permits processed	25,552	1,088.20	27,805,774	
Assure Compliance With Statutory Requirements * Number of regulatory inspections	16,243	1,463.92	23,778,388	5,00,000
Provide Technical Assistance, Public Education And Outreach * Number of technical assistance, public education and outreach contacts	17,113	241.69	4,136,071	
Fund Priority Public Health And Water Resource Protection And Restoration Projects * Number of projects funded	218	347,446.17	75,743,265	414,722,074
Establish Water Quality Criteria And Standards * Number of water quality standards established	9	240,056.44	2,160,508	
Monitor, Assess And Prioritize Impaired Surface And Ground Waters * Number of stations monitored annually in the statewide water quality status monitoring network	1,722	3,151.32	5,426,577	
Develop Total Maximum Daily Load Determinations For Impaired Waters * Number of total maximum daily loads adopted	49	67,812.90	3,322,832	
Fund Mine Reclamation Projects * Number of mine reclamation projects underway	21	105,521.29	2,215,947	4,000,000
Authorize/Encourage (or Require) Reuse Of Reclaimed Water Through Department And Water Management District Permitting Programs * Reclaimed water capacity in average millions of gallons per day	1,368	4,427.13	6,056,312	
Fund Flexible Alternative Water Supply Projects Through The State Revolving Fund And Other Funding Programs * Number of projects funded	128	5,609.56	718,024	
Implement Design And Construction Projects * Miles of critically eroding beach under a management plan	196	7,455.26	1,461,231	32,809,268
Monitor Beach Erosion * Miles of beaches monitored	196	11,279.35	2,210,753	
Review And Approve Permits * Number of permits issued	1,408	1,412.62	1,988,974	
Compliance Assurance For Beach Management * Enforcement or compliance inspections conducted	5,596	246.46	1,379,215	
Intergovernmental Programs And Coastal Management * Number of proposed federal and non-federal activities reviewed and/or comments obtained from state/regional agencies, including review of consistency determinations	648	2,911.55	1,886,687	2,000,000
Manage Government-funded Cleanups Of Hazardous Waste Contaminated Sites * Number of known contaminated sites being cleaned up	161	27,765.22	4,470,200	9,758,652
Manage Government-funded Cleanups Of Drycleaning Contaminated Sites * Number of known contaminated sites being cleaned up	183	5,084.20	930,409	10,000,000
Manage Government-funded Cleanups Of Petroleum Contaminated Sites * Number of known contaminated sites being cleaned up	3,984	7,147.89	28,477,208	155,700,000
Process Solid And Hazardous Waste Permit Applications, Variances, Exemptions, Certifications And Registrations * Number of solid and hazardous waste permits, variances, exemptions, certifications and registrations processed	5,033	861.32	4,335,008	
Conduct Solid And Hazardous Waste Compliance Assurance * Number of inspections conducted	2,196	6,001.92	13,180,206	
Conduct Petroleum Storage Systems Compliance Assurance * Number of inspections conducted	18,761	717.37	13,458,526	
Reduce Waste * Number of pollution prevention assessments conducted at businesses and government facilities	27	88,416.30	2,387,240	
Conduct Site Investigations * Number of site investigations conducted annually	11	95,300.00	1,048,300	
Conduct Site Technical Reviews * Number of technical reviews conducted annually	1,162	2,409.95	2,800,361	
Fund Waste Management Projects * Number of projects funded	52	11,297.71	587,481	12,370,705
Monitor Ambient Air Quality * Number of monitors operated	980	8,652.91	8,479,848	
Analyze Air Quality And Emissions * Number of emission points reviewed and analyzed	8,957	128.91	1,154,655	
Implement The Federal Clean Air Act * Number of Clean Air Act plans produced	34	13,428.68	456,575	
Review And Approve Air Resource Permits * Number of air resource permits issued	1,595	5,490.72	8,757,699	
Air Compliance Assurance * Number of facility inspections	7,041	1,282.68	9,031,319	
Small Business Assistance * Number of Small Business Assistance Program contacts per year	22,438	3.04	68,231	
Coordination Of Siting Acts, Other Certifications And Report Reviews * Number of certifications and follow-ups of specified facilities	62	8,831.74	547,568	
Conduct Geologic Research Projects * Number of projects completed	55	60,571.07	3,331,409	
Conduct Oil And Gas Permitting And Compliance Assurance * Number of permit applications reviewed	23	27,274.91	627,323	
Analyze Biological And Chemical Samples * Number of analyses completed	181,402	41.78	7,578,605	
Interpret Environmental Data * Number of man hours expended	28,050	56.33	1,580,045	
Resource Management * Number of acres managed	786,251	40.99	32,229,385	13,319,222
Visitor Services/Recreation * Number of visitors	21,239,683	4.17	88,530,159	66,501,112
Provide Grants And Technical Assistance To Local Governments * Number of technical assistance consultations	7,435	237.81	1,768,089	37,565,471
Conduct Criminal Investigations * Number of investigations conducted	853	5,502.33	4,693,486	
Conduct Public Education And Training * Number of days training events are conducted	85	7,547.44	641,532	
Patrol State Lands * Number of patrol hours	69,871	131.51	9,188,903	
On-site Emergency Response, Off-site Coordination And Assistance And Cost Recovery * Number of incidents reported	2,136	2,043.93	4,365,837	
TOTAL			579,627,157	1,623,295,715
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			70,264,042	13,408,000
REVERSIONS			22,525,781	28,789,745
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			672,416,980	1,665,493,460

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Glossary of Acronyms and Terms

ACE: Army Corps of Engineers

Acquisition and Restoration Council: An eleven-member group, created by the Legislature to make recommendations to the Board of Trustees on the acquisition, management, and disposal of state-owned lands as directed in s. 259.035, Florida Statutes.

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.

ARC: Acquisition and Restoration Council

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.

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

CO_2. Carbon Dioxide

Comprehensive Everglades Restoration Plan: The 30-year, $7.8 billion Plan became law in 2000, creating a legally binding agreement between the state and federal government to reserve the water necessary to protect of the Everglades. 1

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

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.

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

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

DEAR: Division of Environmental Assessment and Restoration

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.[2]

Ecotourism: The effort to attract visitors to a particular area for the purpose of visiting, enjoying and learning about nature and natural resource-based attractions or locations. In Florida, ecotourism is primarily related to the state's system of nationally prominent State Parks, a growing network of greenways and trails and the state's world-renowned top-rated beaches.

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

EPA: Environmental Protection Agency

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

ERC: Environmental Regulation Commission

2 U.S. Environmental Protection Agency.

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.[3]

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 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

3 U.S. Environmental Protection Agency.

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 endangered and threatened species and unique natural systems by acquisition of conservation lands; 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.
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. 4

Lagoon: A coastal body of shallow water formed where low-lying rock, sand, or coral presents a partial barrier to the open sea.

Lake Worth Lagoon: Historically, Lake Worth Lagoon was a freshwater lake with drainage from a swampy area along the western edge. Today, Lake Worth Lagoon is connected to the Atlantic Ocean by

4 DEP Florida Geological Survey.

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.

Land Management Uniform Accounting Council: Entrusted with compiling conservation land management costs across state agencies and with establishing formulas for identifying land management funding needs.

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.

LMUAC: Land Management Uniform Accounting Council

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

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_2: Nitrogen Dioxide

Non-Point Source: A physical, visual, touchable avenue that carries nutrients to a waterway. Examples include a ditch or pipe through which wastewater effluent might reach a river, stream, or lake. A large dairy or farm that might collect agricultural runoff in holding ponds and release some of the water via overflow pipe or ditch.

Non-Recurring: Expenditure or revenue that is not expected to be needed or available after the current fiscal year.

O_3: Ozone

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

OCA: Other cost accumulators

OGT: Office of Greenways and Trails

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

OPS: Other Personal Services

OTIS: Office of Technology and Information 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 wet acid process of making phosphoric acid.

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.[5]

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

SCO: Siting Coordination Office

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-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, .caused by the dissolution of limestone.

Sinkhole Dumping: Improper disposal of waste into sinkholes.

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

Siting: A procedure for the selection, licensing and utilization of sites for electrical generating facilities, including their sites, for electrical transmission lines, and natural gas pipelines. .

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_2: 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 alterative 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