Florida Department of Environmental Protection

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Charlie Crist
Governor

Jeff Kottkamp
Lt. Governor

Michael W. Sole
Secretary

September 30, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government & Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education & Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Re: LONG RANGE PROGRAM PLAN

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Environmental Protection is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-2015.

This submission has been approved by Michael W. Sole, Secretary.

Jennifer L. Fitzwater

Jennifer L. Fitzwater, Deputy Secretary
Office of Policy and Planning

Department of Environmental Protection
Final Long-Range Program Plan for
FY 2010 - 11 through FY 2014 - 15

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."

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
71%	73%	73%	73%	73%	73%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
62%	64%	64%	64%	64%	64%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
31%	35%	35%	35%	35%	35%

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

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2009-2010	FY 2010-2011	FY 2011-2012	FY 2013-2014	FY 2014-2015
148/2007 (7.4%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)	975/2007 (48.5%)

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY2014- 2015
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 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Petroleum: 19%; Dry cleaning: 1%; Other sites: 52%	Petroleum: 33%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 33%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 34%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 34%; Drycleaning: 11%; Other sites: 48%	Petroleum: 35%; Drycleaning: 11%; Other sites: 48%

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

Baseline Year: FY 02-03	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Percent completed: 30%	Percent completed: 53%	Percent completed: 53%	Percent completed: 54%	Percent completed: 55%	Percent completed: 55%

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
NOx - 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%
SO_2 – 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%
CO – 1.25%	-1.31%	-1.32%	-1.33%	-1.34%	-1.35%
VOC – 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%

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.

Baseline Year: 2006	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
100% (24,745 MW)	159% (39,265 MW)	162% (40,105 MW)	162% (40,105 MW)	162% (40,105 MW)	162% (40,105MW)
100% (3,284,575 Amp-miles)	102% (3,362,359 Amp-miles)	102% (3,362,359 Amp-miles)	102% (3,362,359 Amp-miles)	102% (3,362,359 Amp-miles)	102% (3,362,359 Amp-miles)

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

Baseline Year: 2006	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
100% (1,121 lb CO2/MW-hr)	77% (861 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
$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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
6%	1% See below [1]	2% See below [1]	3% See below [1]	3% See below [1]	3% See below[1]

OBJECTIVE 2B – Water Resource Management Program and 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.

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

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
51%	60%	61%	61%	61%	61%

Environmental Assessment and Restoration Program:
OUTCOME: Percent of surface waters with healthy nutrient levels. (See Note Below[3])

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
71%	73%	73%	73%	73%	73%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
62%	64%	64%	64%	64%	64%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
148/2007 (7.4%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)	975/2007 (48.5%)

OBJECTIVE 3D – Environmental Assessment and Restoration Program and 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.

Environmental Assessment and Restoration Program:
OUTCOME: Percent of surface waters with healthy nutrient levels. (See Note Below[3])

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
71%	73%	73%	73%	73%	73%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
62%	64%	64%	64%	64%	64%

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

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
85%	85%	85%	85%	85%	85%

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

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
51%	60%	61%	61%	61%	61%

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

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
81%	77%	77%	77%	78%	79%

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

Baseline Year	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
$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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
6%	1% See below [1]	2% 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
94%	94. 7%	94.8%	94.9%	95%	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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
$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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
148/2007 (7.4%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)	975/2007 (48.5%)

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
92%	97%	97%	97%	97%	97%

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

Baseline Year: FY 97-98	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
7,000 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
6%	1% See below [1]	2% 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 04 – 05	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
2% / 6,979	2% / 7,859	2% / 8,016	2% / 8,176	2%/8,339	2%/8,506

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
1.3% 17,296,273	1.3% 21,000,000	1.3% 21,273,000	1.3% 21,549,549	1.3% 21,829,693	1.3% 22,113,479

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
7,000 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres

OBJECTIVE 5F – Law Enforcement Program: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants.
OUTCOME: Ratio of incidences of pollutant discharges to 100,000 Florida population.

Baseline Year: FY 00 - 01	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
148/2007 (7.4%)	702/2007 (35%)	762/2007 (38%)	822/2007 (41%)	912/2007 (45%)	975/2007 (48.5%)

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
77.9 megabytes per $1	170.2 megabytes per $1	192.6 megabytes per $1	215.1 megabytes per $1	203.7 megabytes per $1	218.9 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.

3Note: This year (2009-2010), the Department is developing new water quality criteria to better protect against the destructive effects of excess nutrients (nitrogen and phosphorus) that often plague our rivers, lakes, and springs. Excessive nutrient levels and impaired biological conditions are the most significant problems affecting surface waters in Florida. Currently the Department uses a narrative standard to determine when a water body is polluted by nutrients, which is triggered when nutrient concentrations cause an imbalance of natural populations of flora or fauna or the discharge of nutrients causes violations of other water quality standards. The proposed adoption of numeric nutrient criteria, an entirely different approach to determining nutrient impacts, will require a reassessment of this measure

and the expected outcomes reflecting performance. It is likely the percent of waters determined to have healthy levels of nutrients will decrease with the adoption of the improved (more sensitive) criteria but the outcome cannot be accurately projected until the new criteria have been adopted and an appropriate baseline has been established.

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

LINKAGE TO GOVERNOR'S PRIORITIES

The Department of Environmental Protection (Department) is pleased to present its Long-Range Program Plan (LRPP) for FY 2010 - 2011 through FY 2014 - 2015. 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 a visit to an environmental learning center, 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. Additionally, the 160 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 $6 billion program, established by the Florida Legislature in 1999, and extended until 2020 in 2008, conserves environmentally sensitive land, restores waterways and preserves important cultural and historical resources. For Fiscal Year 2009-2010, as a result of economic factors, no new funding was provided for Florida Forever acquisitions. Nevertheless, the Department remains committed to this vital program and, as economic conditions improve, will provide the leadership needed to ensure the continued preservation of conservation lands for future generations. 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.

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.);
- 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.),and;
- 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 our era. Technology-driven gains in productivity continue to improve efficiency and competitiveness in many sectors of the economy. The growing sophistication of web technologies makes 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 are the primary sources of pressure on environmental quality. Accordingly, the importance of the Department's watershed management, pollution prevention, non-point source, and conservation lands programs continue to be expanded when resources are available.

These technological, economic and programmatic trends enable the Department to reallocate some of its staff to supporting compliance certification, pollution prevention, resource conservation, and market-based incentive programs. The Department's use of emission fees that link facility profitability with minimizing environmental impacts will become part of the Department's protection portfolio. These and other market-based mechanisms, like cap and trade and water quality credit trading, will continue to be backed by the Department's enforcement resources to assure a level playing field. These approaches should allow staff to focus on creative and effective actions, beyond simple prescriptive regulation, to enhance environmental protection.

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 160 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 major initiatives and priorities: the Florida Everglades, the Springs Initiative, the Florida Oceans Initiative, Regulatory Enforcement and Diversity of Department Staff.

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. This unique ecosystem extends further than many realize - stretching from the Kissimmee Chain of Lakes, to Lake Okeechobee, then 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 through the construction of thousands of miles of canals and 720 miles of levees. 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 its estuaries, 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 approximately 59 percent, or 230,000 acres, of the 391,000 acres of land needed to implement CERP.
- To help achieve eco system-wide benefits early, Florida is fast-tracking various Everglades water quality and restoration projects. As part of that initiative, the State continues to move forward with

financing, design and construction aspects of selected projects or portions of projects identified in the CERP.

- Florida has acquired 99 percent, or 125,344 acres of land needed to complete the expedited projects
- Design and/or construction are in progress on all projects. 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 legislative appropriations 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 CERP, 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 (SFWMD). 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 SFWMD 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 of 2000 authorizes the Federal Government to pay for half of the total cost of the nearly $10.9 billion restoration efforts.

Five Year Strategy:

CERP implementation is shifting from land acquisition to project implementation. Projects anticipated to be implemented in the next five years include Picayune Strand, Site 1 Impoundment, C-43 Reservoir, C-44 Reservoir, and C-111 Spreader Canal.

On May 13, 2009, the SFWMD Governing Board approved a revised strategy to acquire huge swathes of land from the United States Sugar Corporation for Everglades restoration. The amended agreement provides for the initial purchase of approximately 73,000 acres of strategically located land south of Lake Okeechobee, with options to purchase another 107,000 acres when economic and financial conditions improve.

Under the approved agreement, which is subject to financing, the SFWMD would initially invest approximately $536 million for 73,000 acres of agricultural land. At nearly 112 square miles, the acreage represents a land mass nearly twice the size of Orlando and is the largest single acquisition of land in SFWMD history. The SFWMD also has options to purchase the remaining 107,000 acres from U.S. Sugar during the next 10 years, including an exclusive 3-year option to purchase the remaining property at a fixed price of $7,400 an acre.

Highlights of the amended acquisition include:

- Reducing the immediate public investment by 60 percent, or $800 million, in addition to reducing annual debt service payments by an estimated $65 million;
- Tripling the land lease rate to $150 an acre per year to generate a minimum of $0 million in revenue and avoid at least $11 million in land management costs;

- Potentially freeing up revenue over the coming years for "shovel-ready" restoration projects that could create jobs and deliver environmental benefits to the Everglades Protection Act and Florida's coastal estuaries;
- Sustaining regional agriculture;
- Keeping 1,700 direct jobs intact and protecting 10,000 indirect jobs for a least another decade with the continued operation of the United States Sugar Corporation's mill and refinery.

Benefits from the land acquisition would include:

- Increases in water storage to reduce harmful freshwater discharges from Lake Okeechobee to Florida's coastal rivers and estuaries;
- Improvements in the delivery of cleaner water to the Everglades;
- Prevent tons of phosphorus from entering the Everglades;
- Significantly reducing the need for "back-pumping" water into Lake Okeechobee;
- Providing water to help meet the environmental needs of the Everglades and Florida Bay;
- Sustainability of agriculture and green energy production.

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 phosphorus 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 invested an additional $1.8 billion in Everglades water quality improvements.
- Landowners in the Everglades Agricultural Area (EAA) continue to use BMPs to reduce phosphorus loads to the Everglades. For water year 2008, the EAA Basin achieved a 44 percent reduction in total phosphorus load, marking the thirteenth consecutive year of basin compliance.
- 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. Construction has begun on an additional 12,000 acres.
- To date, BMPs and STAs have prevented more than 2, 800 tons of phosphorus from entering the Everglades.
    - A decade ago, phosphorus concentrations leaving the EAA averaged 170 parts per billion (ppb).
    - Discharges to the Everglades Protection Area via the STAs now average below 50 ppb and have been documented as low as 12 ppb in some cases.

Five Year Strategy:

The Department will continue implementation of the Long Term Plan under Section 373.4592, F.S.

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 phosphorus 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 goal of $100 million for subsequent years.
- Conservation and nutrient management activities collectively cover 550,000 acres of farmland in the Lake Okeechobee watershed, 242,000 acres in the Caloosahatchee watershed, and 146,000 acres in the St. Lucie watershed. Conservation and nutrient management activities for the remaining agricultural lands within these watersheds are currently under development or will be in the future. Revisions to existing regulatory programs and adoption of new regulatory programs for source control are also underway.
- 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 phosphorus, with the goal of achieving the TMDL by 2015. In addition, the State adopted nutrient TMDLs for the St. Lucie watershed in 2008 and is in the process of adopting nutrient TMDLs for the estuarine portions of the Caloosahatchee River. The Department, in partnership with the SFWMD and local communities will develop and implement Basin Management Action Plans for the Caloosahatchee River and St. Lucie Watershed Plans.
- In 2007, Florida adopted the Urban Turf Fertilizer Rule, a statewide rule limiting the phosphorus and nitrogen content in fertilizers for urban turf and lawns.
- The State has developed comprehensive watershed restoration plans (i.e.; Lake Okeechobee Watershed Protection Plan, Caloosahatchee River Watershed Protection Plan, and St. Lucie River Watershed Protection Plan) for all three watersheds within the Northern Everglades and is moving forward with implementation of the source control, water quality and water storage projects recommended in these plans

Five Year Strategy:

Over the next five years, the Department's strategy for Northern Everglades' restoration includes the following projects and initiatives:

- Implementation of the legislatively approved Lake Okeechobee Watershed Protection Plan, St. Lucie River Watershed Protection Plan, and Caloosahatchee River Watershed Protection Plan. More specifically, implementing the Nutrient Source Control Programs, Construction Projects (water quality and storage projects), and Research and Water Quality Monitoring Programs contained therein;
- Complete construction of Phase 1 of Lakeside Ranch STA;
- Conduct pilot demonstration projects of new technologies for the improvement of water quality, and;

- Continue partnerships with agriculture and urban communities to implement Best Management Practices.

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 100 cubic feet per second or more. 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, road signs, brochures 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/.

Five Year Strategy:

The program will coordinate with other public agencies and academia to identify gaps in springs water quality data and implement a plan to address the gaps as resources permit.

Using the best available water quality and biological data, the Department will identify spring "hot spots" and develop case-specific protection mechanisms. These may include land acquisition efforts to eliminate or prevent pollutant sources in the spring recharge area, nutrient reduction plans, public education, and support of local government actions to protect 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 helped Florida's coastal economy generate almost $562 billion in 2006 with $25 billion directly attributable to ocean resources. Florida leads the nation with over 2 million saltwater anglers who contribute over $3 billion to the state's economy. Florida is also home to 41 aquatic preserves, 3 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. In 2007 the Florida Legislature showed further support by funding the Council's priority projects with a $3.2 million appropriation. Council funding provided the framework for a real-time interdisciplinary observing system around Florida's coastline, established integrated data management standards to allow dissemination of information statewide and evaluated the contribution of the state's coastal economy to the overall state economy.

Florida is also leading the way nationally in helping to organize 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. The Office of Coastal and Aquatic Managed Areas (CAMA) has already received over $1.7 million in grant funding to assist in implementing these initiatives.

Five Year Strategy:

Because of budget limitations, the Legislature elected not to fund Council projects in FY 08-09 and eliminated funds and staff supporting Council activities for FY 09-10. However, Chapter 161, F.S., still requires the Council to perform certain functions. The Council is currently reevaluating its priorities and hopes to continue to meet, although at a substantially reduced frequency. CAMA will continue limited staff support to the extent possible. The Council's Annual Science Research Plan will be

maintained so that project funding can be resumed when economic conditions improve.

CAMA will continue to work closely with the Gulf of Mexico and South Atlantic Alliances and will seek federal funding to implement priority goals of the alliances and of the Florida Oceans and Coastal Council. Broader agency involvement will be sought to better address Alliance initiatives.

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 and sites 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 from when significant non-compliance is confirmed to the time formal enforcement is initiated, reducing the average amount of time that facilities remain 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.

Five Year Strategy:

The Department will better allocate anticipated declining enforcement resources to more effectively focus on Department enforcement priorities. Toward that end, the Department will continue its new team approach with the Waste program, OGC and the Districts to improve progress on waste cleanup sites; standardize permit formats and create clearer model permit conditions; expand the use of video teleconferencing for statewide training; monitor the impact of the 2007 changes to the Department's Penalty Guidelines and make appropriate adjustments; and propose revisions to the Environmental Litigation Reform Act that will expand use of the efficient ELRA process.

The compliance rate for Petroleum Storage Systems in Fiscal Year 2009-2010 will be affected by the December 31, 2009 deadline for secondary containment. As of June 1, 2009, 76% of operating underground storage systems had completed the tank upgrade. It is anticipated there will be a short term increase in enforcement activity to ensure compliance. However, the compliance rate should return to normal levels by Fiscal Year 2010-2011 as indicated in the Performance Projection Tables.

The systematic review and emphasis on faster progress via enforcement at contaminated sites may result in a slightly increased rate of contaminated site cleanup. This may be masked or negated by economic problems that many responsible parties are experiencing. Further, the economic downturn may result in more responsible parties declaring bankruptcy or otherwise showing an inability to pay for cleanup,

causing an increase in the number of orphan sites that fall to the state for cleanup funding. This will likely result in a backlog of sites on the waiting list for state-funded cleanup.

The solid waste and hazardous waste programs will be implementing new computer software and hardware to assist their compliance inspection efforts. These new remote access laptop computers will be used to perform compliance evaluation inspections at solid waste management facilities and entities subject to compliance with hazardous waste regulation. The five year strategy for these efforts is to reduce the time period between inspection and agency action while improving the integration of compliance data with other data about the regulated entity existing in Department databases. Other programs in the Air and Water divisions will implement the same or similar models of remote technology to improve the accuracy and reliability of inspection data and enhance the agency's ability to compare and analyze data across programs.

The Division of Air Resource Management will continue its efforts to train field staff in the importance of proper documentation and evidence collection and preservation for enforcement case development. Proper documentation and evidence collection should improve the amount of time it takes to initiate an enforcement action if settlement of the case is not feasible. The Division of Air Resource Management will continue its efforts to promote consistency in compliance inspection techniques and enforcement response among the offices. In addition, the Division of Air Resource Management will support the Environmental Protection Agency's (EPA's) regional enforcement initiatives

In the Division of Water Resource Management, improvements in information management and data sharing will complement the Department's compliance and enforcement efforts. The ongoing implementation of Oculus software will enable the Division to maintain complete and permanent electronic permitting and business records, and the Division's expanded use of the recently installed Interactive Notice of Intent online program allows applicants to conduct business pertaining to National Pollutant Discharge Elimination System (NPDES) stormwater permits online. Similar online programs are planned for the Bureau of Water Facilities Regulation and the Office of Environmental Resource Permitting. The Division Water Resource Management will also explore the use of online programs to allow Environmental Resource Permitting applicants to notify the Division when construction phases are completed and operational phases begin.

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.

Five Year Strategy:

Over the next five years, the Department will continue its efforts to create a diverse workforce by attending minority job fairs and promoting internships. The agency will reach out to minority organizations to find out about job fairs in the community and ensure the Department is represented. The *Change Your Environment, Careers at DEP* website and brochure will continue to be used to

promote DEP as an employer of choice with targeted outreach to minority candidates in the environmental sciences.

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.

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.

Information Technology

Since launching its 2007 -2011 Strategic Plan, the Office of Technology and Information Services (OTIS) has made significant progress towards the plan's goals. OTIS will continue to focus on these goals for the upcoming 5-year period:

Supporting Business Process Improvement
DEP relies on information technology (IT) to carry out almost every aspect of its mission. Particularly in a science and technology-based agency, IT plays a crucial role in the work. IT must become a full partner with agency programs as they identify, assess, change and develop their specific business processes.

- IT Procurement – During FY 2008-2009, DEP launched a new model for procuring IT consulting services. Our new model focusing on these key principles:
    - Using fixed-price, deliverables-based contracting versus time andmaterials based contracting ;
    - Using competitive procurement for IT services;
    - Requiring clear and objective justification if fixed-price and/or competitive procurement cannot be used;
    - Adding clear performance measures into contracts and monitoring and documenting performance throughout contract life;
    - Employing the services of dedicated, trained and experienced contract managers and business analysts;
    - Centralizing IT contract management in OTIS for all project-based IT contracts
    - Requiring that the OTIS contracting section review all staff augmentation service procurement, and;
    - Adhering to best practices in contract management per Department of Financial Services, National Institute of Government Purchasing and other recognized authorities.

  This new model provides many benefits, including:

    - More equitable sharing of risks between DEP and our IT vendors;
    - Increased vendor incentive to perform because payment is based on defined deliverables instead of time spent on activities;
    - A clearer understanding the cost and duration of IT activities before purchase, and;
    - Improved ability to understand and control costs, track benefits & accountability

  OTIS has dedicated five employees trained in contract management and business analysis to manage this new IT Contracting Model. OTIS will work with program staff to fully analyze and understand business requirements before starting a direct order or contract. The Office is also sponsoring business analysis training for both OTIS and Division IT staff to prepare all staff for the transition to the new contracting processes.

  DEP has already realized immediate savings of over $328,000 by closer oversight of time and materials direct orders. As the Department moves from a primarily time and materials contracting model to a predominately fixed-price one, it projects long-term savings of up to 20 percent. This savings will come from better planning and management of IT projects required for fixed-price engagements.

- Project and Portfolio Management - DEP can commit IT dollars to any number of projects and

activities, but determining which best address the agency's needs and which have the best chance of success before committing dollars is critical. OTIS recently launched a Project and Portfolio Management (PPM) pilot service that will help the agency begin painting a clearer picture of the Department's portfolio of IT investments. PPM can be a significant and complex undertaking. To minimize the risks and implement PPM in "digestible bites", the Department is:

- Using a phased approach by first engaging in a limited pilot implementation. If successful, plans can be made for enterprise adoption.

- Focusing first on project portfolio management. IT portfolio management at its highest level looks at all IT investments, included applications, hardware, commercial software and projects. Based on recommendations of leading industry experts, the agency is targeting one investment area first, its project-based IT work.

- Targeting the project proposal and business-case phase of projects first. This will better support DEP's work on prioritizing and selecting appropriate projects for investment.

- Using PPM software that is distributed as "Software as a Service (SaaS)". Configuring, deploying and supporting enterprise software is a risky and expensive undertaking. SaaS is a model whereby a vendor hosts a software application off-site and provides access through the Internet. This reduces implementation and support infrastructure costs, as compared to hosting and supporting an internal application. With SaaS, the Department only pays for what it uses on a monthly subscription basis. By using a SaaS model, the agency can dramatically cut software implementation and support costs.

- DepPay – The Department continues to expand its online credit card processing service, DepPay, to other programs. The DepPay team received a 2009 Prudential-Davis Productivity award for its work, which has resulted in improved payment processing efficiency and data quality. As of May 2009, DEP had processed 4552 invoices using DepPay. The Department will continue to expand this service so other programs may realize improved efficiencies and reduced processing costs.

Supporting the Mobile Workforce

OTIS continues to provide new services and improve existing ones to support DEP's increasingly mobile workforce. Fiscal Year 2008-2009 achievements include:

- An expanded and improved Virtual Private Network (VPN), which provides high-speed secure access to agency email and network computers. Through computer server upgrades, OITS has made more enterprise applications available through the VPN, which now serves 600 employees. The Department's VPN will better prepare DEP for continuity of operations during emergencies.
- Cloud Computing – OTIS is researching the area of "cloud computing" to address the growing need to support remote DEP employees and off-site contractors. Cloud computing services provide common business applications online that are accessed from a web browser, while the software and data are stored on the servers. Users do not need to have knowledge of, expertise in or control over the technology infrastructure in the "cloud" that supports them. Workers can access their business applications wherever they work, simply with a web browser and Internet access.

Improving Technical Infrastructure

Establishing and maintaining a reliable, agile and secure technical infrastructure requires continual

software and hardware upgrades and ongoing research into emerging technologies to meet the Department's rapidly changing needs. This past year, OTIS has :

- Completed the agency-wide platform consolidation and modernization initiative;
- Completed the DEP data center consolidation. The Department's data center is now housed at a single location. The agency has reduced its monthly utility bill by 20 percent by both consolidating data center space and consolidating stand-alone servers;
- Continued to gain savings from DEP's Enterprise PC Management Plan. The DEP Enterprise PC Management team received a 2009 Prudential-Davis Productivity award for consolidating and streamlining the agency's PC purchasing process. To date, the Department has realized $1,108,171 in savings since implementing this program;
- Completed an agency-wide Oracle database upgrade and are in the process of Java and middle-tier upgrades. These upgrades are critical to support the agency's plan to incorporate new technologies such as Oracle Portal for web portal service and Business Process Execution Language-BPEL for workflow service.
- Launched a Fax Consolidation initiative. The goal is to reduce the agency's present faxing costs by $65,000 annually by moving to a new Department of Management Services (DMS) FAX service. By outsourcing this service to DMS, DEP will rid itself of the current legacy system used by 120 users. DEP will also reduce or eliminate 340 stand-alone fax machines, phone lines and toner costs associated with these machines.

Enhancing Customer Service

OTIS supports both internal DEP and state customers as well as members of the public and other government organizations. OTIS continues to develop and provide innovative delivery solutions and improved IT management services:

- Audio/Video Technology (WebVideoZone) - WebVideoZone improves the ability to present video productions to the public and employees via the agency web sites. Since the service provides superior video file compression and subsequent storage off-site, OTIS is able to reduce the drain on DEP Internet bandwidth.

Promoting Environmentally Sustainable IT

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. DEP will continue to roll-out technologies, services and policies to reduce its carbon footprint, such as:

- Videoconferencing (VC) – The use of 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.
- Enterprise PC management plans – DEP has saved $1,108,171 since implementing the PC Refresh Cycle Program. By managing PC purchase on an enterprise scale, DEP can better control the overall purchase cost, and ensure routine PC refreshing which reduces costs of managing and maintaining out-dated technology.

Analysis of Projected Five Year Performance:

Objective 6A – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
77.9 megabytes per $1	170.2 megabytes per $1	192.6 megabytes per $1	215.1 megabytes per $1	203.7 megabytes per $1	218.9 megabytes per $1

Projection Methodology and Influencing Factors:
Data is tracked monthly over the Department's network. OTIS uses an algorithm to project the out years' rate of traffic. When there are known's, such network space targeted to move Admin/State Lands Oculus files, the commencement of the Water/Oculus development or reduction of network storage through file clean up; they are factored into projections.

OTIS will continue to target cost reduction, improved efficiencies and better cost control through:
- Improved oversight and management of IT consulting services;
- Targeting a 20% reduction in IT consulting services as a result of better planning and management of IT projects required for fixed-price engagements;
- Continued consolidation and reduction in duplicative IT services, software and hardware, and;
- Improved efficiencies with enhanced remote technologies.

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. For 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.

Since 1968, Florida has invested approximately $7. 5 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. The Florida Forever program 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 Council, performs 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, as well as surveys and maps of historical records.

It is expected that the need for additional land acquisition will continue over the next ten years. The Acquisition and Restoration Council has identified over 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 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. 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.

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 Perpetuate Act (Chapter 177, F.S.) provides for minimal maintenance to the PLSS. 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.

The Division of State Lands maintains an ongoing repository for PLSS corner records and maintains a website (www.labins.org) for the same. This website is also an automated distribution center of survey-related data and receives over 400,000 visits per year from nearly all 50 states. The Division of State Lands provides for extension and densification of geodetic survey control throughout the state. Such geodetic position is required for perpetuation of the corners. 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. Other survey-related needs for the geodetic control include vertical control for Everglades restoration and for use by water management districts and emergency management needs.

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. The Division of State Lands is also responsible for maintaining a mean high water survey repository, which can be found on www.labins.org along with other information from Division maintained programs including statewide aerial photography and beach and shore preservation (erosion control line) surveys.

The Division of State Lands is responsible for maintaining physical records, including original public land records and instruments of the Board of Trustees of the Internal Improvement Trust Fund (BOT). A vault is maintained which includes over one million instruments and inventory parcels. The Division initiated a computerized information system program for the BOT documents, which includes an inventory base map and hybrid web-map applications for state agency and public use. This information system is responsible for mapping parcels in over 76,000 land record documents. An annual inventory reconciliation of lands held in the name of the BOT is performed against the Department of Revenue annual property assessment roll for all 67 counties.

All lands held in the name of the BOT shall continue to be held in trust for the use and benefit of the

people of the state pursuant to s. 7, Art. II and s. 11, Art. X of the State Constitution. In the course of maintaining and managing these lands, many services are provided including land management surveys and title opinions which assist in the protection of property boundaries and land title including upland and water boundaries of state owned lands. Other responsibilities of the Division related to public lands held in the name of the BOT include preparation of certificates of ownerships for recording when disputes of ownership are identified; ongoing review of surveys, legal descriptions, and surveying related products for easements and regulatory reviews; and the preparation of documents for disposition of state-owned lands. This includes recordable documents/certificates for filled lands, Butler Act Disclaimers for filled lands, Quitclaim deeds for filled lands, or lands subject to artificial erosion or avulsion.

Analysis of Projected Five Year Performance:
Objective 2A – To acquire land for conservation, recreation, water resource protection and other state land use needs; Objective 4A – To acquire land for conservation, recreation, water resource protection, and other state land use needs; Objective 5A – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
6%	3%	3%	3%	3%	3%

Projection Methodology and Influencing Factors:
The outcome measured for all three of the above objectives is the annual percent increase in acreage of lands added to the Florida Forever List. The current number of owners on the list having acres with good resource value is sufficient to maintain competition between sellers. The reduction in Fiscal Years 2010-11 and 2011-12 is due to the Florida Forever program not receiving funding in Fiscal Year 2009-10. The Division of State Lands will not be making any land purchases in 2009-10, yet will be adding acreage to the Florida Forever List. This will potentially cause the list to grow at a faster than estimated rate. In addition, the Division is focusing on placing emphasis on unique and highly valuable natural resource communities which will be found in smaller acreages, so adding acres will not be as functionally important as trying to find the under-represented types of resource acres desired to meet our goals for obtaining selected types of ecosystems.

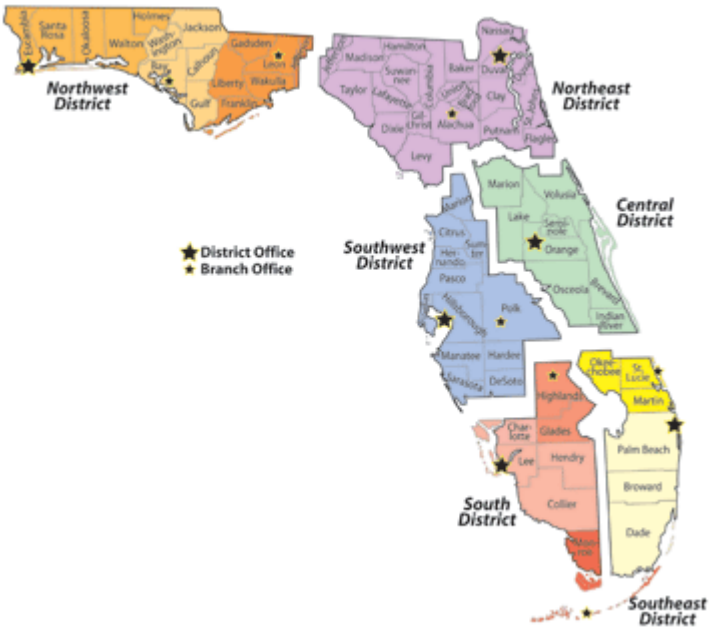
The above measure is based only on the level of acreage added to the Florida Forever List. In order to more thoroughly evaluate the Program's overall performance, other metrics may need to be added.

DISTRICT PROGRAMS

The Department has established six district offices that provide for closer, more personal interaction with regulated interests and citizens across the state. The districts are, for many regulatory programs, the Department's front line in permitting, compliance and enforcement, and in helping the public, local governments and businesses better understand and protect Florida's natural resources. District offices frequently work with citizen groups to identify local priorities and solve local problems.

Each district office is under the charge of a Director of District Management, who reports directly to the Deputy Secretary for Regulatory Programs and who manages day-to-day program responsibilities, policy implementation, office administration, budgeting and accounting, press relations, etc. The Department's district offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and

West Palm Beach, with branch offices in Panama City, Tallahassee, Port St. Lucie, Sebring, and Marathon.



District office staff conduct essential components of the permitting, compliance, enforcement, technical assistance, and public outreach responsibilities for the following Department programs: air, domestic and industrial wastewater, drinking water, environmental resource permitting, solid and hazardous waste, storage tank regulation, underground injection control, and waste cleanup. District staff also helps implement the watershed management and Total Maximum Daily Load programs. District responsibilities in these programs broadly include:

- Reviewing and acting on permit applications.
- Onsite compliance inspections.
- Environmental monitoring.
- Review of air and water quality data, including waste cleanup data.
- Complaint response.
- Enforcement case referrals, penalty assessments, expert testimony, etc.
- Technical assistance to regulated entities.
- Public outreach and education.
- Emergency response.

A few of the unique activities conducted at the district offices are summarized below.

Northwest District

DEP's Northwest District and the Northwest Florida Water Management District are on schedule to implement Phase 2 of the Environmental Resource Permitting (ERP) program in the Panhandle beginning January 1, 2010. This phase expands the program to regulate dredging and filling activities and comprehensively protect wetlands. The Phase I stormwater program went into effect October 1, 2007, requiring newly constructed stormwater management systems to protect water quality and prevent or reduce flooding. The two phases are being integrated into a single, streamlined ERP program, similar

to the unified program that has been operating in the rest of Florida for more than a decade. See http://www.dep.state.fl.us/northwest/ERP/permitting.htm.

As part of ERP Phase 2, the district is working with the U.S. Fish and Wildlife Service (USFWS) to implement "Living Shorelines"—the use of natural vegetation to stabilize shorelines, with occasional deployment of oyster reefs to protect the plants from destructive wave energy. Living Shorelines offer a natural alternative to traditional shoreline hardening like sea walls and provide increased habitat, better protection and less maintenance. Over the past 18 months, the district has offered residential and commercial property owners free Living Shoreline installations under a USFWS grant. Owners pay a permit fee but the installation is done at no cost. Requests for installations have exceeded grant funding, reflecting a definite demand for natural shoreline hardening. The district is working with USFWS on a Living Shoreline Best Management Practice Guidebook, educating marine contractors and piloting "green tape" permitting—requirements that favor natural shorelines over non-environmental options like seawalls. If the pilot proves successful, the green tape rules may be used in other parts of Florida.

Central District

The Central District's highest priority is expeditious, fair, consistent, and thorough responses to public information and records requests, complaints, enforcement case resolution, and permit processing. The district promptly responds to citizens and the regulated community, emphasizing electronic exchange of documents—more than 75% of all Central District correspondence and permits is sent electronically. The district's website (http://www.dep.state.fl.us/central/) is designed to offer a wide variety of "E-Government" options and to make requests for information easy to submit to the local ombudsman (http://www.dep.state.fl.us/central/Home/Ombudsman/RecordsRequests.htm).

The district also places high priority on a wide variety of "Green Initiatives"—programs and actions that employ environmentally sound technologies and practices; conserve water, energy and other natural resources; prevent pollution; and provide for a sustainable future. This commitment to green practices is evidenced by the following programs and actions:

- 153 Central Florida facilities being designated as Green Lodges
- 49 facilities designated as Clean Marinas, Clean Boat Yards or Clean Retailers
- Development of the Green Yards program, which assists auto salvage yard in meeting or exceeding compliance standards
- Free assistance to industries in developing and implementing cost effective pollution prevention projects
- Cooperative efforts with stakeholders in implementing Total Maximum Daily Loads for Central Florida through the cooperative development of Basin Management Action Plans
- Serving as a test and evaluation site for hydrogen powered vehicles and hydrogen energy stations.

Northeast District

The Northeast District has made improving water quality in the Lower St. John's River a high priority. The district coordinates the efforts of local stakeholders to develop and implement nutrient load reductions identified in the area's Basin Management Action Plan, adopted in October 2008, which was cooperatively developed to meet the pollution reduction requirements (Total Maximum Daily Loads, or TMDL) established for the river and many of its tributaries. Efforts began in 2002 when the district appointed an Executive Committee representing groups directly affected by TMDL implementation, including agriculture, utilities, industry and environmental groups, as well as critical agencies like the

St. Johns River Water Management District and the U.S. Army Corps of Engineers. The district continually monitors water quality in the river and reports the data, along with other important information, on its website at http://www.dep.state.fl.us/northeast/stjohns/default.htm.

In addition, the Northeast District works directly with the Suwannee River Partnership (http://www.suwannee.org/index.html), a coalition of state, federal and regional agencies, local governments, and private industry representatives cooperating to reduce nitrate levels in the surface waters and groundwater in the watershed. The Partnership's mission is to determine the sources of nutrient loads to the Suwannee and Santa Fe river basins and find the most economical and technologically feasible best management practices available to help farmers and others who use the land protect public health and the environment.

Southwest District

The Southwest District addresses myriad activities associated with coastal and inland development, phosphate mining, agriculture, heavy industries, and other activities that result in environmental impacts. Community outreach is especially important in ensuring that residents and visitors understand the environment and how to protect it. The district's most prominent outreach initiatives are in the waste cleanup program, which oversees some 435 active sites. Waste contamination is a particularly complicated hot-button issue, about which people are bombarded with inaccurate, inflammatory information. To promote easy access to accurate and timely information, the district implements a tailored communication plan that includes community meetings and legislative briefings, neighborhood hotlines, e-mail blasts, and websites with fact sheets, maps, public records, site histories, and other critical information. The objective is both to inform and to reassure people that the department is working to protect them.

The district is also helping to pioneer new management practices and enhance its relationships with stakeholders in order to meet pollution reduction mandates for the waters in and around Tampa Bay. Through a unique and nationally applicable model, the Tampa Bay Nitrogen Management Consortium (http://www.tbeptech.org/NitrogenMgmtConsort/NMCHomePage.html), the district, area local governments, other agencies, and industries are collectively committed to developing an equitable allocation of responsibility for achieving nitrogen reduction targets in Tampa Bay. Consortium members recognize that the nitrogen allocations and limitations developed will be the basis for future permitting of discharges from municipalities and industries. The Consortium process has strengthened the development of comprehensive pollution reduction plans (Basin Management Action Plans) throughout the Tampa Bay watershed, and the district has staff dedicated to ensuring all of these activities are integrated and implemented smoothly.

Southeast District

The Southeast District is committed to finding more efficient and effective ways of accomplishing its primary mission to protect the environment and public health through permitting, compliance and enforcement, and outreach and technical assistance activities. Among the most important current initiatives are:

- Assisting with regulatory oversight of Everglades restoration, including technical review of permit applications for regional water management structures. The district is also involved with water quality protection actions taking place in related South Florida watersheds, including the Kissimmee River, Lake Okeechobee, Florida Bay, the Loxahatchee River, and Biscayne Bay.
- Overseeing implementation of 2008 legislation requiring the gradual elimination of six local government ocean wastewater discharges in Palm Beach, Broward and Miami-Dade counties,

totaling some 300 million gallons of wastewater each day. The legislation also mandates the transition to reclaimed water use and development of sustainable water supplies for Southeast Florida. It sets forth a series of milestones that the local governments must meet for planning, design and construction of alternative facilities, which district staff will be responsible for permitting and ensuring long-term compliance.

Both initiatives are focused on improving water quality and restoring the ecology and hydrology of South Florida's freshwater wetlands, lakes and streams and protecting the area's coastal resources.

The district is also implementing new management practices, including an internship program to enhance staff resources, cross-training through a multi-media program and closer coordination with the department's delegated or contracted regulatory agencies. These initiatives will improve day-to-day performance and responsiveness, enhance relationships with the regulated community and local citizens, and streamline regulation to focus on critical environmental outcomes rather than internal processes.

South District

The South District focuses on the wide range of issues facing this region, from mangroves and marinas to wetlands and wastewater. Even in a time of economic uncertainty, the district has improved service especially to inland Highlands, Hendry and Glades counties at no additional cost, giving area citizens expedited responses to their permitting needs, faster action on complaints, and better protection of public health and natural resources. The district also provides scientific, technical, and field expertise to support Everglades restoration, aquifer storage and recovery projects, and in responding to harmful algal blooms through close cooperation with the Department's Coastal and Aquatic Managed Area program and Laboratory as well as the South Florida Water Management District and other area agencies.

The district is also a leader in promoting reuse of reclaimed water from domestic wastewater treatment plants. District staff and the local water management district offices work together to encourage reuse by both private entities and local governments. In fact, the South District area has the fewest wastewater plants in Florida still discharging to surface waters because most have transitioned to reclaimed water. Reuse improves water quality while at the same time reducing the demand on freshwater supplies and providing for a more sustainable water future.

The district has unique responsibilities in working with wastewater facilities and local governments in Monroe County. By law, facilities in Monroe County are prohibited from discharging to surface waters and must meet treatment standards for groundwater discharges that were established to protect the sensitive aquatic environment of the Florida Keys. District staff continues to invest extensive time and effort to negotiate the wastewater management improvements necessary to meet state law.

These are only a few of the many ways the Department's six districts protect Florida's natural resources and serve as positive forces within their local communities. The need for district office services will certainly not diminish in the future. As Florida continues to grow and develop and remains among the top vacation destinations in the world, environmental pressures will grow as well. The funding and positions devoted to district office operations are essential if Florida is to maintain environmentally sustainable growth. It is imperative that these district resources at least remain steady in the coming years.

ENVIRONMENTAL ASSESSMENT AND RESTORATION

Florida's surface 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, which are extensively regulated and which have been significantly reduced over the last two decades. Nonpoint sources of pollution include runoff and leaching of pollutants from all land uses and human activities, such as Florida's 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.

The Division of Environmental Assessment and Restoration works with water management districts, local governments and the private sector to identify and reduce the impact of human activities on water quality. To assess the chemical and biological health of Florida's surface and ground waters the Division implements a three-tiered statewide monitoring network. Each 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 surface 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 surface 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).

Florida's ground water standards are based primarily on public health based standards adopted pursuant to the federal and state Safe Drinking Water Acts. (The vast majority of Florida's public drinking water supply comes from ground water.) Somewhat similar to the surface water standards system, Florida's ground water standards consist of a classification system based on designated uses and water characteristics, along with certain narrative "minimum criteria" and specific numeric water quality criteria. These ground water standards are adopted in rule 62-520, F.A.C. They are updated, at a minimum, anytime drinking water criteria change. Ground water quality is protected primarily by strict regulatory requirements and pollutant limits on ground water discharges. The impact of pollutants from surface water runoff—the nonpoint sources discussed above—are more difficult control. For this reason, ground water protection has been closely integrated with surface water protection in the watershed assessment and management program discussed below.

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, 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 four BMAPs providing blueprints for water quality restoration in these basins with several more BMAPs currently in development, expected to be ready for adoption by mid-2010. The program also has partnered with local governments around the state to reduce stormwater pollutant loadings to impaired waters by providing over $48 million in TMDL Water Quality Restoration Grants since the program began. 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. Due to a significant decline in documentary stamp revenues, appropriations for this program were reduced from $17 million to $1 million for 2009-10. In future years, if funding is not available, the program will not be able to fund pollution reduction efforts, sustain sufficient water quality monitoring to determine the health of the State's water resources, or build additional local partnerships to restore degraded waters..

The Division of Environmental Assessment and Restoration 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. The division also is responsible for managing the agency's data quality assurance program for water, waste and resource management programs – a prerequisite for receipt of funding from the U.S. Environmental Protection Agency.

The Division's also has significant 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.). 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.

The Division's 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 technical support to these clients, including specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. Information generated through all of these activities is fundamental to the Department carrying out its mission to protect Florida's environment, natural resources and public health.

In addition, the Bureau of Laboratories is one of seven laboratories in an elite network being developed by the U.S. Department of Homeland Security and the U.S. Environmental Protection Agency. The role of this 'Environmental Response Laboratory Network' (ERLN) is to provide analytical support to response and recovery operations following a terrorist attack or other emergency of national significance. Participation in the ERLN has provided federal funding to improve laboratory infrastructure and security and to update instrumentation and analytical capabilities, all of which

enhance the Bureau's ability to support the Department's traditional mission.

Analysis of Projected Five Year Performance:
Objectives 1A, 3D – 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.

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
71%	73%	73%	73%	73%	73%

Outcome: Percent of surface waters with healthy biological conditions

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
62%	64%	64%	64%	64%	64%

Outcome: Percent of groundwater quality monitoring network wells that meet water quality standards.

Baseline Year: 2006-2007	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
85%	85%	85%	85%	85%	85%

Projection Methodology and Influencing Factors:
In 2006-2007 the Department evaluated 1,171 waterbodies and found 71 percent of surface waters with healthy nutrient levels. In 2008-2009 DEP evaluated 1,463 waterbodies and found 73percentof surface waters with healthy nutrient levels. In the near future, changes will be coming to this measure, because the Department is developing new water quality criteria to better protect against the destructive effects of excess nutrients (nitrogen and phosphorus) that often plague our rivers, lakes, and springs. Excessive nutrient levels and impaired biological conditions are the most significant problems affecting surface waters in Florida. Currently the Department uses a narrative standard to determine when a water body is polluted by nutrients, which is triggered when nutrient concentrations cause an imbalance of natural populations of flora or fauna or the discharge of nutrients causes violations of other water quality standards. The proposed adoption of numeric nutrient criteria, an entirely different approach to determining nutrient impacts, will require a reassessment of this measure and the expected outcomes reflecting performance. It is likely the percent of waters determined to have healthy levels of nutrients will decrease with the adoption of the improved (more sensitive) criteria the outcome cannot be accurately projected until the new criteria have been adopted and an appropriate baseline has been established.

Water quality trends during the last 20 years show improvements in nutrients and chlorophyll-a in

estuaries and streams and slight degradation in lakes. However, a numeric nutrient criteria will allow for a more direct evaluation of the waterbody, as opposed to using a response variable, chlorophyll-a, which can have many other environmental factors that affect the results. It is likely that the percentage of waters determined to have healthy levels of nutrients will decrease with the adoption of the improved criteria although it is too early to predict with confidence. On the other hand, the implementation of TMDLs and BMAPs will reduce nutrient loadings and may, over time, offset the expected decrease in the number of surface waters with healthy nutrient levels.

The percent of surface waters with healthy biological conditions is evaluated using a Lake Condition Index, Stream Condition Index and stream Biorecon. Although the identification of surface waters with healthy nutrient levels may decrease, stream biological health does not always correlate with nutrient concentrations in streams. Therefore there will likely be general improvements in measurable biological outcomes, with the completion of the TMDL/BMAP projects.

The percentages of ground water wells that meet water quality standards are based on comprehensive statewide sampling for seven common analytes: arsenic, cadmium, chromium, fluoride, lead, nitrate+nitrite as N, and sodium. The data is acquired through the three-tiered monitoring network referenced above. Of the seven analytes examined, sodium is responsible for far more water wells failing ground water/drinking water standards than any other and appears to be increasing since 1994. This may be due to drought and withdrawals and the subsequent intrusion of mineralized and/or saline waters into aquifers. Since withdrawals and drought are not anticipated to abate within the next five years, it is believed that the increasing trend will continue. The exceedance rates for other analytes were either stable or decreasing.

Given that the current percentage of wells that meet standards (83%) is already 2% lower than the prior projection (85%) for fiscal years 2010 - 2014, it is recommended that the projections be revised to provide an overall standards attainment percentage (81%), and a separate projection for sodium (85%). In this way, the Department could better assess both overall ground water quality, and the specific issue of saltwater intrusion.

Objective 1L – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
$43 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 per analysis	$40 per analysis

Projection Methodology and Influencing Factors:
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 changed little over the past few years, reflecting only modest shifts in the composition of the laboratory's workload from quarter to quarter. Average cost per analysis is a function of the distribution of analyses requested by the various DEP programs supported by the Bureau

of Laboratories as well as laboratory operating efficiency. It is not known if DEP programs will continue to request the same distribution of analyses in future years. Therefore, there is no basis for projecting a different cost per analyses at this time.

Demand for analytical support provided by the Bureau of Laboratories has generally increased over the past five years. A modest decrease is expected for FY 2008-09, reflecting a lighter basin rotation in the TMDL program. Aggregate laboratory workload is expected to increase again during FY 2009-10, with the TMDL program, ambient monitoring and efforts to establish water quality criteria driving 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 typically 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 throughout construction and closeout.

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 late 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. As noted in the table below, Florida consumes more fresh groundwater (4.2 billion gallons per day) than any state east of the Mississippi River. Florida also withdraws a total of nearly 6.9 billion gallons of fresh water (ground and surface) 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 2007 Reuse

Inventory, available at http://www.dep.state.fl.us/water/reuse/inventory.htm, approximately 57% of Florida's wastewater treatment capacity is devoted to reuse and about 43% of the wastewater is productively reused every day. Table 2 below, taken from the 2007 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	193	270.93	133.70	54,567
Residential Irrigation	117	360.74	175.70	94,190
Other Public Access Areas	110	145.99	70.72	26,731
Subtotal	420	777.65	380.12	175,488
Agricultural Irrigation				
Edible Crops	18	43.35	16.62	10,432
Other Crops	102	123.46	62.54	21,650
Subtotal	120	166.81	79.16	32,083
Ground Water Recharge & Indirect Potable Reuse				
Rapid Infiltration Basins	161	153.90	74.05	6,340
Absorption Fields	22	10.35	3.56	676
Surface Water Augmentation	1	0	0.65	NA
Injection	2	1.50	0.22	5
Subtotal	186	165.75	78.48	7,021
Industrial				
At Treatment Plant	88	61.64	47.61	434
At Other Facilities	29	70.06	42.99	2,475
Subtotal	117	131.70	90.60	2,909
Toilet Flushing	7	0.94	1.27	NA
Fire Protection	1	0	0.1	NA
Wetlands	11	42.70	19.74	3,964
Other Uses	10	6.89	3.28	69
2007 Totals	426	1,292.44	652.74	221,534
2006 Totals	441	1,368.25	662.73	268,153
% Change	-3.5%	-5.9%	-1.5%	-21.0%

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

Conservation—not using water in the first place—is just as critical to Florida's water supply as reuse. In 2001, the Department initiated a comprehensive "Water Conservation Initiative" (WCI) to identify measures to increase water use efficiency. Water conservation is the single most effective action Floridians can take to sustain water supplies, meet future needs, and reduce demands on Florida's fragile water-dependent ecosystems, such as lakes, streams, estuaries, and wetlands, including the Everglades. The WCI points the way toward achieving long-term water use efficiencies in all the ways water is used in Florida, whether for agricultural irrigation, industrial and commercial use, or public supply. It also is spurring a re-consideration of the true value of water—and the true cost of providing it. The Department has developed a water conservation guidance document to help local governments implement conservation practices tailored to their unique needs and circumstances. In addition, the Department works with stakeholders and the university system to maintain a statewide conservation clearinghouse, a continually updated, comprehensive library of resources reflecting information on conservation strategies from throughout the world. More information is available on the Conserve Florida Water website: http://www.conservefloridawater.org/.

In addition to conserving and reusing Florida's water supply, assuring that the drinking water produced from this supply is free from contamination is essential. Florida has some 6,000 drinking water systems that serve its 18 million people and some 80 million annual visitors. In addition to regulating the treatment and delivery (distribution) facilities of these drinking water systems, the Department must ensure that their source waters, both ground and surface waters, are protected. The Division of Water Resource Management also manages the Drinking Water State Revolving Fund (SRF), which provides more than $65 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). Based on the President's FY2010 proposed budget and funding from the American Recovery and Reinvestment Act (ARRA) of 2009, the amount of available Drinking Water SRF funds is expected to increase to $146.8 million. This amount includes $63.5 million in federal ARRA appropriations, $47.9 million in federal SRF appropriations, $9.6 million in State matching funds, $24.6 million in repayments and $1.2 million in interest earnings. 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.

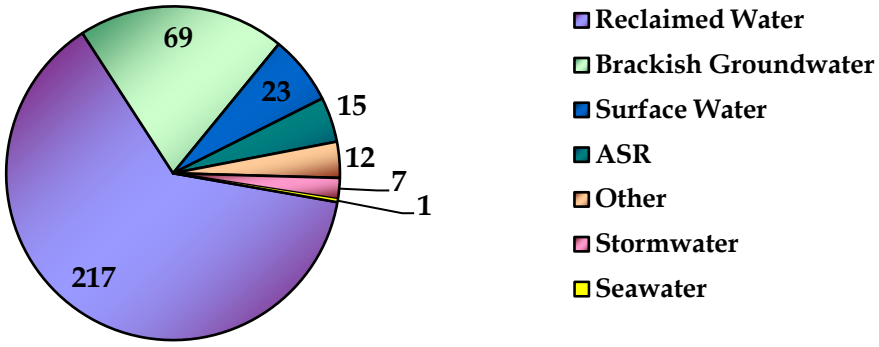
- Implementing the provisions of chapter 2008-232, L.O.F, in cooperation with the South Florida Water Management District, will eliminate the discharge of domestic wastewater through ocean outfalls in Southeast Florida and recover a majority of the 300 million gallons per day of treated wastewater for 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 has been dramatically reduced. In FY 2008 -2009, there was only $540,000 for allocation (aside from the $5.54 million the Legislature assigned to particular projects). For FY 2009-2010, no funds were appropriated. Any state funds appropriated 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	FY 2006 – 2007	FY 2007 – 2008	FY 2008 – 2009	FY 2009 – 2010
South Florida	30%	$30 million	$18 million	$15.6million	-0-	-0-
Southwest Florida	25%	$25 million	$15 million	$13 million	-0-	-0-
St. Johns River	25%	$25 million	$15 million	$13 million	-0-	-0-
Suwannee River	10%	$10 million	$6 million	$5.2 million	$0.27 million	-0-
Northwest Florida	10%	$10 million	$6 million	$5.2 million	$0.27 million	-0-
Total	100%	$100 million	$60 million	$52 million	$0.54 million	-0-

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 52% 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 implemented 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. These recovery strategies involved a comprehensive set of dune restoration and beach nourishment projects along with a variety of feasibility studies, sand searches, and other statewide recovery projects. The recovery plan also helped guide the massive increase in coastal construction permitting actions necessary to accommodate the rebuilding taking place in the damaged areas. Funding shortfalls resulted in the 2009 Legislature re-appropriating $12.2 million in hurricane recovery funds and Beach Management Funding Assistance funding for state Fiscal Year 2009-2010. Proviso language directs the Department to use these funds for the State's share of nourishing federal shore protection projects. New projects and non-federal beach restoration and nourishment projects will likely be delayed until additional funds are available. Funding to support the acquisition of coastal monitoring data has also been reduced

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 phosphate 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 the Mulberry Corporation 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 $191 million to date to manage, safeguard, and work toward closure of these operations, with another approximately $18 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 two to 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, or other sources, particularly considering the anticipated phosphate severance funding changes for the mineral Trust Fund incorporated in Chapter 2008-150, L.O.F. 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. This renewed interest in drilling and geophysical exploration has continued through the first half of 2009 despite the economic slowdown and relative price decreases experienced during this period. 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 legislatively mandated Peace River Cumulative Impact Study directed the Department to study the cumulative impact of changes to landform and hydrology in the basin and submit a resource management plan to the legislature by January 31, 2007. The study and related information are 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 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 Peace River Management Advisory Committee, established by the Secretary, is consulting on and facilitating activities being conducted by implementing agencies such as the Department and the Southwest Florida Water Management District. The Committee has met five times as of July 2009, with meetings scheduled three times a year at locations within the basin. During the initial meeting, the Committee reevaluated the status of each item in the Peace River Basin Management Plan Action Items and revised the plan accordingly. Committee discussions have focused on three key stressors identified in the Impact Study—urbanization, agriculture, and phosphate mining—along with actions to address them, such as agricultural best management practices and the Horse Creek Stewardship Program. (See http://www.regionalwater.org/horsecreek.html for information on the stewardship program.) The Committee is also assessing local government actions, like Polk County's Environmental Lands Program, which acquires and manages environmentally-sensitive lands. The Committee is currently considering its future direction and focus while continuing to promote the goals of the Peace River Basin Management Plan.

Analysis of Projected Five Year Performance:
Objective 2B – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015

51%	60%	61%	61%	61%	61%

Projection Methodology and Influencing Factors:
A summary of Florida's annual reuse inventory including facility listings and types of reuse activities and their capacities can be found in the Annual Reuse Inventory report at: http://www.dep.state.fl.us/water/reuse/inventory.htm. This inventory remains the basis for reporting results for the performance measure, just as it is used to report the reclaimed water outcome measure. Department rule 62-610, F.A.C., requires owners (permittees) of domestic wastewater facilities having permitted capacities of 0.1 million gallons per day and above that provide reclaimed water for reuse to submit annual reports in a required format. The data from the annual reports, which are entered into a Department Access database, are used to determine reuse capacity. As the Department continues to encourage reuse of reclaimed water and there are more restrictions on the use of freshwater supplies, the statewide percentage of total domestic wastewater capacity is expected to slowly increase.

Objective 3D – Protect, conserve, and restore Florida's water resources to meet existing and future public supply and natural systems needs.
Outcome: Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements.

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
81%	77%	77%	77%	78%	79

Projection Methodology and Influencing Factors:
The number of miles of critically eroded shoreline, which is used as the basis for this measure, was adjusted upward in June 2005 and again in April 2006 based on DEP's critical erosion assessment following the devastating hurricanes and tropical storms that hit Florida in 2004 and 2005. It will be years before the affected beaches can be removed from critical erosion status. For that reason, DEP recommends an adjustment to the standard along with an estimation of the progress expected in meeting the measure over the next five years. The ability to achieve these objectives assumes no extraordinary storm events like those in 2004 and 2005 and that there is adequate funding to construct beach restoration and nourishment projects.

Objective 1B – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
31%	35%	35%	35%	35%	35%

Projection Methodology and Influencing Factors:
The percent of phosphate mined lands that have been reclaimed and released from reclamation obligations is a function of the rate of new mining which is offset by the reclamation, Department inspection, and the ultimate release of these lands once it has been determined that the reclamation requirements have been successfully completed. Given the expected rate of phosphate mining in new areas and ongoing reclamation efforts, this performance outcome is expected to remain fairly constant in

the foreseeable future given the rate of new mining and offsetting reclamation work, as long as Department staff are able to maintain the current level of reclamation inspections and releases. Given the revised distribution schedule for phosphate severance tax revenue that is specified in section 211.3104(11)(e), F.S., continued appropriations from the Minerals Trust Fund (MTF) may not be possible, as early as July 1, 2010, to support current phosphate mining regulatory staffing and funding levels. Assuming a reduction in staffing and funding support would result in a reduced ability to conduct reclamation inspections and releases, then it is projected that this associated performance outcome will begin a steady decline as new mining outpaces our ability to complete reclamation inspections and releases, beginning in 2011 and continuing through the foreseeable future.

Objective 4B – 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 2002-2003	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
94%	94. 7%	94.8%	94.9%	95%	95%

Projection Methodology and Influencing Factors:
The percent of oil and gas facilities in compliance with applicable regulations and financial assurance requirements is expected to continue at their current rate; however, economic fluctuations which affect the Florida oil and gas industry, may significantly affect this performance measure. In particular, economic declines generally increase the potential for a company to shut down oil wells, resulting in an increase in the number of wells requiring proper plugging and abandonment during economic conditions where the operating companies may be less able to generate sufficient revenues to pay for related environmental expenses while also operating their remaining wells in a profitable manner.

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

Baseline Year: 2002	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
93.5%	93.5%	93.5%	93.5%	93.5%	93.5%

Projection Methodology and Influencing Factors:
The Drinking Water Program has been meeting this goal annually for a number of years and should continue to do so even in light of the four new federal rules that will be adopted between 2010 and 2014. New federal rules always pose a significant compliance challenge as drinking water systems adjust to the new monitoring and reporting requirements. Compliance is based on water quality standards for bacteria and disinfection byproducts, among others, and is taken as a state annual average.

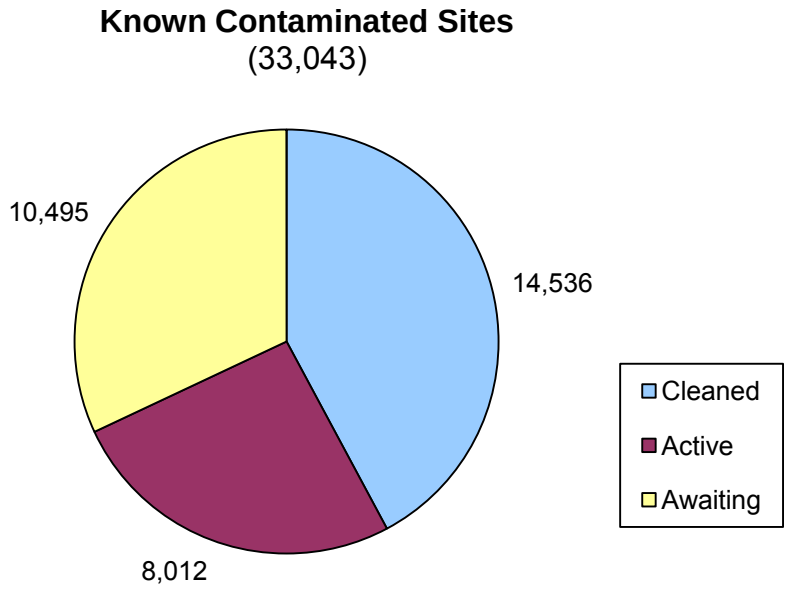
Objective 1C –Implement comprehensive water resource management regulatory program.
Outcome: Percentage of facilities/sites in compliance

Baseline Year: 2004	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
85%	90%	90%	90%	90%	90%

Projection Methodology and Influencing Factors:
Compliance rates are a weighted average of the Domestic wastewater, Industrial wastewater and Drinking Water programs based on the relative number of inspections completed in a given year. There is no foreseeable reason that that compliance rates would change in the future assuing Department staff and resources remain adequate to meet the growing population demand for water resources.

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 to2009 exceeds 33,000. As of June 2009, 14,536 sites have been cleaned up, 8,012 sites are in active cleanup, and 10,495 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 225 areas as of April 2009, with 130 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 136 tax credit certificates totaling almost $12 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 2009-2010, cleanup will be underway at over 3,100 contaminated sites through District enforcement actions or voluntary cleanup.

The Department routinely conducts 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 a systematic review of all enforcement sites to determine whether 'younger' contaminated sites warrant a higher priority for immediate action. This review includes 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.

The 2008 Legislature amended Chapter 376, F.S., to require registered drycleaning facilities to display a certificate of registration as a prerequisite to anyone selling or transferring drycleaning solvents to a facility. After March 1, 2009, a person may not sell or transfer drycleaning solvents to an owner or operator of a drycleaning facility unless a certificate of registration is displayed. The new requirement has had the desired effect of increasing facility registrations and payment of the registration fees. The number of registered facilities has increased more than 65% between February and June, 2009.

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. The Florida Artificial Tire Reef Cleanup Team received a 2008 Coastal America Partnership Award for outstanding efforts to restore and protect the coastal environment.

Over 3,000 compliance inspections will be performed at solid and hazardous waste facilities using new field based hardware and the "Solid Waste Information Field Tracking (SWIFT)" database. The SWIFT

database was patterned after the successful FIRST database for storage tanks. 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.

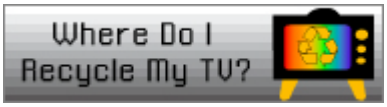
County data from 2007 indicates approximately 60% of the state's municipal solid waste was sent to landfills for disposal, 12% was sent to waste-to-energy plants for fuel, and 28% was recycled. The 2008 Florida Legislature recognized the need to reassess and update the state's strategy to increase the amount of waste to be recycled. The Energy, Climate Change and Economic Security Act of 2008 (Section 403.7032, Florida Statutes) 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 comprehensive recycling program by January 1, 2010 designed to achieve this goal. During the past year we have been seeking input from stakeholders and developing this plan.

Another provision of this legislation 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 disposable 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 in June, 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.

Analysis of Projected Five Year Performance:

Objective 1H – Ensure appropriate and timely cleanup of contamination.
Outcome: Cumulative percent of contaminated sites with cleanup completed.

Baseline Year: FY 98-99	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Petroleum: 19%; Dry cleaning: 1%; Other sites: 52%	Petroleum: 33%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 33%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 34%; Dry cleaning: 10%; Other sites: 47%	Petroleum: 34%; Drycleaning: 11%; Other sites: 48%	Petroleum: 35%; Drycleaning: 11%; Other sites: 48%

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

Baseline Year: FY 02-03	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Percent completed: 30%	Percent completed: 53%	Percent completed: 53%	Percent completed: 54%	Percent completed: 55%	Percent completed: 55%

Objective 4H – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
92%	97%	97%	97%	97%	97%

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

Baseline Year: FY 97-98	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
79%[3]	80%	80%	80%	80%	80%

Projection Methodology and Influencing Factors:
The projected five year outcomes for the Waste Management Program listed in the Performance Projection Tables were developed based on several factors:

- Past experience in implementing the program;
- Changes in federal regulations, state statutes and administrative rules, as well as major regulatory deadlines or milestones to be implemented over the next five years;
- Fiscal challenges facing government at all levels, the public and the regulated community;
- The Department's continued focus on mission critical activities.

The compliance rate for Petroleum Storage Systems in Fiscal Year 2009-2010 will be affected by the December 31, 2009 deadline for secondary containment. As of June 1, 2009, 76% of operating underground storage systems had completed the tank upgrade. It is anticipated there will be a short term increase in enforcement activity to ensure compliance. However, the compliance rate should return to normal levels by Fiscal Year 2010-2011 as indicated in the Performance Projection Tables.

The systematic review and emphasis on faster progress via enforcement at contaminated sites may result in a slightly increased rate of contaminated site cleanup. This may be masked or negated by economic problems that many responsible parties are experiencing. Further, the economic downturn may result in more responsible parties declaring bankruptcy or otherwise showing an inability to pay for cleanup, causing an increase in the number of orphan sites that fall to the state for cleanup funding. This will likely result in a backlog of sites on the waiting list for state-funded cleanup.

The solid waste and hazardous waste programs will be implementing new computer software and hardware to assist their compliance inspection efforts. These new remote access laptop computers will be used to perform compliance evaluation inspections at solid waste management facilities and entities subject to compliance with hazardous waste regulation. The objective of these efforts is to reduce the time period between inspection and agency action while improving the integration of compliance data with other data about the regulated entity existing in Department databases.

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, 855,350 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."

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.

State Park Operations

The Department of Environmental Protection is proud to manage 160 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 2008-2009, 21,458,588 individuals visited one of the state's parks, generating over $43 million in revenue. Additionally, the state park system's economic impact on local economies throughout the state in FY 2008-2009 exceeded $900 million.

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 244 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 3,545 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 visitor service enhancement is the Department's 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.

The Florida Park System's 160 park units comprise 702,813 acres. 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 6,846 acres, and prescribed burning on 41,522 acres of state park lands in FY 2008-2009.

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 3 National Estuarine Research Reserves which includes 56,836 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. A similar alliance with the southeastern Atlantic states (Georgia, South Carolina and North Carolina) has just been approved by Governor Crist.

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.

Analysis of Projected Five Year Performance:
Objective 5B – (Office of Greenways and Trails) 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
1.5% [4]	0.3%	0.3%	0.3%	0.3%	0.3%

Projection Methodology and Influencing Factors:
The methodology for determining the five-year outcome for acres designated in the Florida Greenways and Trails System was an analysis of historic trends which aided the determination of the appropriate annual percentage increase for this measure. The analysis led to the revision of the measure in 2008, when the annual percent increase in designated acres was reduced to 0.3% from 1.5%. This change was a result of analysis of the historical trends in the type of projects designated since the program's inception. In early years of the program, large acreage tracts such as national forest wilderness areas and state parks were designated which led to significant year to year increases. However, designations with large land managing agencies are no longer a consistent trend and do not represent a reliable component to aid in projecting outcomes. Designation is a voluntary application process with no financial incentive to the communities or agencies applying. Typical designations are increasingly smaller trail and greenway projects, often submitted by local governments and not composed of significant acreage. The five year outcome is based upon the prevalent trend toward these types of designations.

Objective 5C – (State Park System) Increase recreational resources for public use by local governments.
Outcome: Percent change in number of technical assists provided to local governments from those provided in the previous year.

Baseline Year: FY 04 – 05	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
2% / 6,979	2% / 7,705	2% / 7,859	2% / 8,016	2% / 8,176	2%/8,339

Projection Methodology and Influencing Factors:
Projections for technical assistance given to local governments are based on historical increases each fiscal year and improvements in technology such as the development of a website. This objective's projected five year outcomes can be accomplished without additional staff or budget.

Objective 5D – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
1.3% 17,296,273	1.3% 21,000,000	1.3% 21,273,000	1.3% 21,549,549	1.3% 21,829,693	1.3% 22,113,479

Projection Methodology and Influencing Factors:
The Division tracks state park visitation through a combination of historical park visitation increases and parks or park facilities being added in a given fiscal year. A steady increase in park visitation is a reasonable expectation. Weather can be the biggest factor in causing less park visitation than expected. As the state park has increased park visitation, corresponding increase in park staff and operating budget is necessary.

Objectives 4I and 5E – (CAMA) 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
7,000 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres	0% 1692 acres

Projection Methodology and Influencing Factors:
During the FY 2009-2010 CAMA experienced a reduction in non-federal funding of approximately 20 percent, including the loss of 9 FTE and 9 OPS positions. Further, the Florida Keys National Marine Sanctuary received a reduction of 15 percent in federal funding. Such cuts cannot be sustained without some reduction in services. One field office has been closed and the operating budget of all others has been reduced. As a result field operations will have to be reduced. CAMA's priorities are to cap resource management activities at FY 2008-2009 levels as reflected in the five year performance projections. Demand for visitation will continue to be supported to the extent possible although some reduction in hours for visitor centers may be necessary. Outreach materials produced and distributed will be reduced. Regulatory support will be reduced to review of only high priority projects. Development of a system-wide monitoring program remains a high priority, however, limited funding may force reductions. CAMA already makes heavy use of partnerships and outside funding to support its programs, these efforts will continue wherever possible to offset program reductions.

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 and conduct compliance, enforcement 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 with respect to 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 213 monitors located in 35 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, 14 carbon monoxide monitors in 7 counties, 55 ozone monitors in 31 counties, 12 nitrogen dioxide monitors in 9 counties, 19 sulfur dioxide monitors in 12 counties, 31 particulate matter PM_{10} monitors in 15 counties and 79 particulate matter $PM_{2.5}$ monitors in 26 counties. The lead monitoring program will be enlarged by January 2010 to add a minimum of 3 additional monitors in 2 additional counties to meet the requirements of the recently revised NAAQS.

Ozone and fine particulate ($PM_{2.5}$) are the air pollutants of primary concern in Florida. The 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 the 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 and new emission controls on late model vehicles Nevertheless, some further emission reductions may be needed.

In 2006, EPA revised its "fine particulate" ($PM^{5}_{2.5}$) 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.

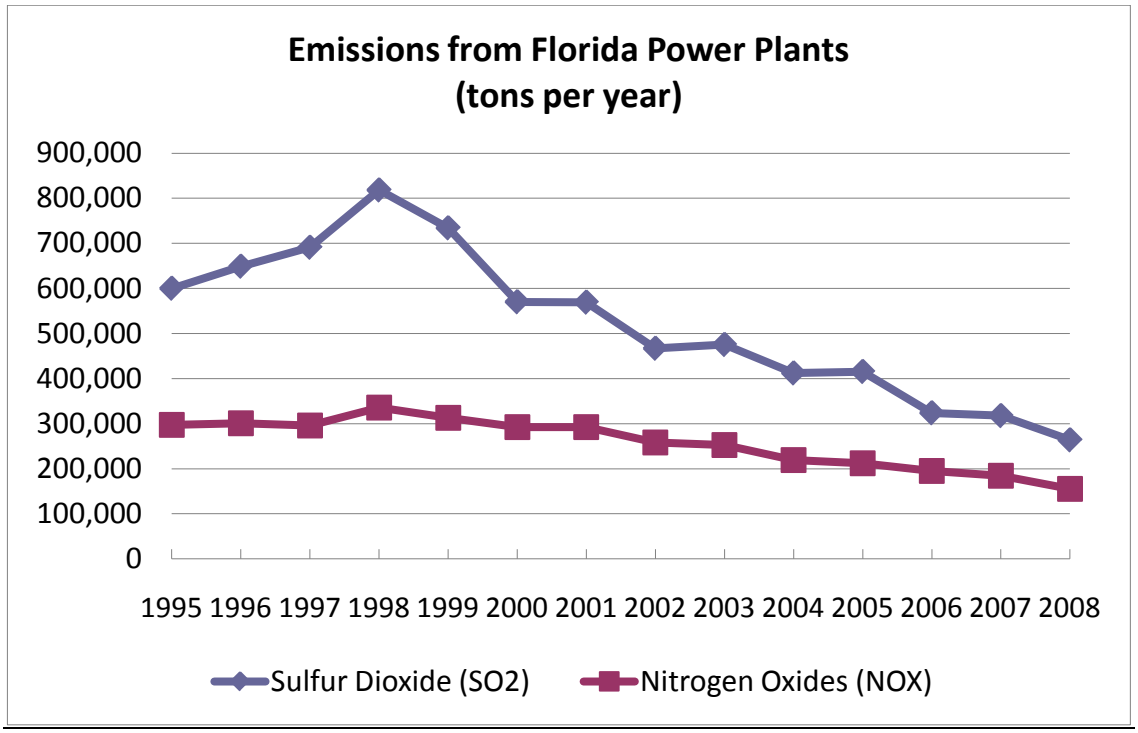
With one of those orders, Executive Order 07-127, "Immediate Actions to Reduce Greenhouse Gas Emissions within Florida", Governor Crist directed the establishment of emission caps for greenhouse gas emissions from electric utilities. The standard will require a reduction of emissions to 2000 levels by 2017, to 1990 levels by 2025, and by 80 percent of 1990 levels by 2050. The Governor also directed the Department to 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 and went into effect in 2008. The California motor vehicle emissions standards were adopted in January 2009 and submitted to the Legislature for ratification. Final action on this rule is pending. The 2008 legislature enacted the Florida Climate Protection Act (section 403.44, F.S.), which authorizes 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 revision, 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 has initiated efforts to help reduce emissions of mercury air pollution which will, in turn, reduce mercury levels in water bodies throughout the state.



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

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

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

In October 2008, the DARM received a Diesel Emission Reduction Act (DERA) state grant from EPA in the amount of $295,000 with the DARM matching the grant with $205,000 of state funding. The DERA funding will be equally allocated to two separate diesel emission reduction projects. A school bus retrofit project is planned for eleven rural county school districts in the Panhandle, installing approximately 199 diesel oxidation catalyst (DOC) to reduce diesel emissions in those counties. In addition to the school bus retrofit project, the DARM has created a "Clean Diesel Rebate Program" where Florida registered truck owners can apply for up to a $1,500 rebate to install auxiliary power units (APUs) on their vehicles in order to reduce idling. This rebate program was put in place to aid the trucking industry in complying with Florida's new Idling Reduction Rule which became effective December 15, 2008.

In April 2009, as part of the President's American Recovery and Reinvestment Act (ARRA) of 2009, the DARM received approximately 1.7 million dollars in additional DERA state funding. The ARRA funding will be applied to three different projects that will reduce diesel emissions across the state. Approximately $980,000 will be directed toward school bus retrofits that will span statewide. Other ARRA funds will be awarded through grants or cooperative agreements to electrify Florida truck stops in order to reduce truck idling. The remaining funds will be awarded in the form of APU rebates, increasing the amount available for the "Clean Diesel Rebate Program" established under the first DERA grant mentioned above.

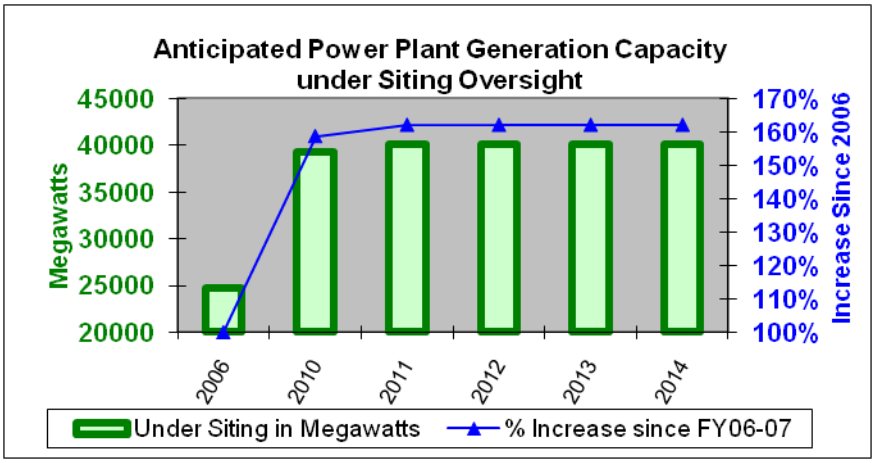
The Small Business Environmental Assistance Program promotes pollution prevention opportunities with business trade associations and directly with small businesses through meetings, presentations, fact sheets and compliance tools like our compliance calendars.

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. 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 acting as the Siting Board, 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 2010-2011 to 2014-2015) for the service demand on the Siting program relating to electric generation capacity is an increase of 162% since 2006.

Under Florida's Transmission Line Siting Act, the anticipated five-year trend (FY 2010-2011 to 2014-2015) for transmission capacity is steady-state, with a slight increase in Siting service demand.

Currently, there are no natural gas pipelines certified under the Natural Gas Pipeline Siting Act. However, the SCO anticipates receiving an application in the summer of 2009, and another application in 2010. The SCO also oversees and performs compliance reviews for two additional program areas dealing with electric and magnetic fields and ad valorem taxes.

Analysis of Projected Five Year Performance – Air Resources:
Objective 1I – 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
99.1%	99.1%	99.1%	99.1%	99.1%	99.1%

Projection Methodology and Influencing Factors:
The above projections are based on the assumption, supported by decades of history that the air quality in Florida is unlikely to change significantly. Ambient monitoring data has shown that even as state population increases, as EPA tightens standards, the reductions in emissions respond to maintain a high level of good or moderate air quality.

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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
NOx - 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%
SO_2 – 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%
CO – 1.25%	-1.31%	-1.32%	-1.33%	-1.34%	-1.35%
VOC – 2.5%	-3.1%	-3.2%	-3.3%	-3.4%	-3.5%

Projection Methodology and Influencing Factors:
The projections are based on the assumption, supported by permitting actions and new regulations, that annual emissions per capita of the listed pollutants are being reduced despite historical population growth trends in the state.

Analysis of Projected Five Year Performance – Utility Siting and Coordination:
Objective 1K – (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.

Baseline Year: 2006	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
100% (24,745 MW)	159% (39,265 MW)	162% (40,105 MW)	162% (40,105 MW)	162% (40,105 MW)	162% (40,105 MW)

100% (3,284,575 Amp-miles)	102% (3, 362,359 Amp-miles)	102% (3, 362,359 Amp-miles)	102% (3, 362,359 Amp-miles)	102% (3, 362,359 Amp-miles)	102% (3,362,359 Amp-miles)

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

Baseline Year: 2006	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
100% (1,121 lb CO2/MW-hr)	77% (861 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)	76% (857 lb CO2/MW-hr)

Projection Methodology and Influencing Factors:
The above measures were developed to reveal the forecasted increase in electrical generation and transmission capacity and the relative carbon dioxide emissions that are under the Siting Coordination Office's oversight. The measures illustrate the evolution of Florida's energy demands and conditions and reflect the increasing emphasis on initiatives relating to climate change and greenhouse gas reductions.

The focus on climate change and the challenge to reduce greenhouse gas emissions have led electric utility providers to explore renewable and "clean" energy sources, including nuclear energy production. The SCO is currently processing applications for two new nuclear power plants, and several alternative energy production facilities are on the horizon. While managing these diverse energy applications, the SCO also expects to license its first natural gas pipeline, which will bring new challenges to SCO staff. The processing of these licenses involves a significant amount of coordination with a variety of stakeholders, including regional and local governments, other state agencies, and citizens.

With the change in Florida's energy demands, energy market conditions and energy sources, there has been an increase in the development of new energy facilities (power plants and electrical and natural gas transmission lines), coupled with a demand to expand existing facilities. Each additional facility is issued a life-of-the-facility permit, requiring further SCO oversight and additional long-term responsibilities. As a result, the caseload of the SCO has increased by 62% since 2006 and more than tripled since 2000. The SCO has not had a staffing increase since 1993.

LAW ENFORCEMENT PROGRAM

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. 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. The continued growth of our State's population base has increased the risk of environmental degradation from negligent and/or criminal behavior. Inadequate fiscal resources and/or ignorance of the potential damage may lead to improper disposal of contaminants into the soil and groundwater. These will become critical issues facing Florida's environmental stewards over the next few years.

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. The effects of environmental damage and crimes have a tremendous economic impact on State and local revenue. 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.

Environmental crimes present a significant threat to public health and safety. An agency entrusted with protecting the environment requires an innovative and highly skilled law enforcement arm to ensure preservation of its valuable environmental resources. The Division of Law Enforcement (Division) provides specialized law enforcement services to the Department of Environmental Protection by enforcing agency administrative rules and State Statutes through patrol of state lands, investigation of environmental resource crimes, and responding to natural disasters, civil unrest and hazardous material incidents.

In an effort to enhance its capabilities and improve its professionalism, the Division commenced the accreditation process with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Accreditation is a proven modern management model that emphasizes standardization and continuous improvement. The Division is also planning to implement a replica of CompStat Policing to maximize current resources and displace criminal activity within the Department's managed lands. CompStat, which is short for "comparative statistics", is the name given to the New York City Police Department's data driven policing model. The Division seeks to use the principals of CompStat to improve strategies and tactics aimed at reducing and preventing crime. This multilayered dynamic approach will be employed state-wide using internal and external incident data, GIS mapping and data stratification. To that end, the Division purchased licenses and server space for the SmartCOP records management system and rolled this application out within the Park Police and Criminal Investigations Bureaus in January 2009.

Environmental Investigations

The Division 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. Special Agents in the Criminal Investigations Bureau are fully constituted law enforcement officers with statewide authority. Special Agents work 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 DEP regulatory administrative investigations. Over the past two years, the Criminal Investigations Bureau has opened over 1,800

criminal environmental investigations, closed nearly 1,700 cases, and made 304 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.

The Bureau has taken the initiative to provide training over the past year to local law enforcement and government agencies as a result of a state-wide survey that resulted in 88 different agencies requesting environmental crimes training for their staff. The Criminal Investigations Bureau took the lead in establishing #DEP in April of 2008. This initiative allows for cellular phone users within the State of Florida to report environmental crimes to the State Warning Point call center. As a result of this initiative the State Warning Point has received 145 complaints targeting environmental violations.

Division members work jointly with federal agents focusing on domestic and environmental security/violations. Criminal Investigations Bureau members are active in the South Florida Regional Task Force based out of Miami-Dade County. The task force has a primary focus on environmental crimes with team members from Miami-Dade Sheriff's Office, EPA-CID, FWCC, Federal Park Service and Dade Environmental Regulatory Management (DERM). DEP-CIB also has a staff member assigned to the Joint Terrorism Task Force (JTTF) in Dade County.

The Division will continue to integrate enforcement actions across media and will propose reforms to the Statutes to enhance the enforceability of existing criminal environmental laws. The implementation of SmartCOP will allow Special Agents to identify environmental crime trends through GIS mapping and data analysis. The mapping project will provide field and administrative personnel with a visual of environmental incidents allowing the Division to more efficiently manage its finite resources. The improvements in data as a result of the SmartCOP system will also allow the Division to update its Long Range Program Plan outcome indicators to better communicate the results of environmental crime investigations.

Patrol on State Lands

State recreational lands managed by DEP are an economic engine for the State of Florida. The vast holdings of the State provide a jurisdiction encompassing over four million acres of submerged lands and 786,270 upland acres. There are over 300 special public events planned in parks and greenways each year. Annual visitation to the State Parks exceeds 21.4 million visitors, an estimated additional 3 million visitors use the Florida Trail System and more than 600,000 people visit the coastal and aquatic managed areas. Since FY 1999-00, the number of overnight visitors has increased by 48 percent to 2,192,247 in FY 2007-08.

According to the Florida State Park Economic Impact Assessment for Fiscal Year 2008-2009, the Florida state park system had an overall direct economic impact of over $900 million on local economies throughout the state. $66.3million was contributed to general revenues in the form of state sales taxes. In addition, 18,955 jobs were generated as a result of the state parks' operations. The implication of this data is that for every 1,000 persons attending a state park, the total direct impact on the local community is over $39,100. If the state park system increased its annual attendance by 10 percent during the next fiscal year, it would impact the state's economy by an additional $84 million. Conversely, if park visitation declines due to concerns about visitor safety and security, the state's economy would endure a comparable negative impact.

Through its Bureau of Park Police, the Division provides enforcement services for 160 state parks, 87,831 acres managed by the Office of Greenways and Trails, 41 aquatic preserves, three National Estuarine Research Reserves and a National Marine Sanctuary. Park Police officers are sworn State Law Enforcement Officers with full powers of arrest with the authority and knowledge to enforce all state statutes and administrative codes. Officers are responsible for providing comprehensive law enforcement services, ensuring visitor safety, and resource protection on all properties under the jurisdiction of the Department.

Park Police officers are usually assigned to one or more of the parks within Florida's award winning State Park System. They may be sent anywhere in the state to respond in the event of hurricanes, civil disorder, wildfires, search and rescue missions or other threatening conditions that may endanger life or property. Examples of calls for service to which Park Police routinely respond include removal or destruction of park property and resources, fires/smoking materials, endangered animal/plant life, alcohol related incidents, activity and recreation violations, trespassing, firearms, boating violations, vessel groundings, domestic violence, violent persons crimes, death investigations, traffic violations and crashes. Officers also effect arrests on outstanding warrants from other law enforcement agencies, provide necessary crowd and traffic control during major park events and provide uniformed support as needed for other Divisions and Districts within the Department of Environmental Protection. 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 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%. The Park Police is comprised of 83 uniform officers including all supervisory/command personnel. The average number of officers on patrol each day is only 68. This requires each Park Police officer to cover an average of 11,000 non-contiguous acres. Based on the current annual park visitation rate, each of our officers is individually responsible for more than 300,000 visitors or an average of 1,000 citizen contacts each day. This is more than the average population of our state's mid-sized cities.

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. While Park Police maximizes volunteer law enforcement services through its reserve officer program, over half of the parks have no full-time law enforcement officer and there are no officers that patrol overnight. Partnerships with local and state law enforcement agencies are critical to Park Police's ability to cover portions of its current jurisdiction, but as economic resources are declining, less outside police agencies have available officers to respond when Park Police officers are not present.

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.

A recent legislative change will have a significant impact on Division operations. On June 2, 2009, the 62D Recreation and Park Rules were decriminalized. Due to this change, Park Police Officers will now be able to issue non-criminal citations, in lieu of misdemeanor charges that result in a physical arrest or a notice to appear. This will allow officers to maintain a higher level of public service. 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.

The rollout of the SmartCOP data management system in January 2009 has increased the Division's interoperability with outside law enforcement agencies and has made report generation more efficient. The improvements in data as a result of the SmartCOP system will also allow the Division to update its Long Range Program Plan outcome indicators to better communicate the results of its patrol services. The Division will continue to pursue more advanced technology and equipment for field personnel, such as updated radios and rugged computers, to enhance officer effectiveness. This equipment will increase our ability to target criminal activity and improve public safety.

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 coast, many within only a few miles of 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 including the oceans and critical water-related natural systems across Florida. 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 is an emerging threat.

The Bureau's 23 field 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 nearly 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 seeks reimbursement from the responsible party on behalf of the state for the cost of the cleanup and any

remedial restoration of the resources. Over 2,235 sites have been remediated over the past two years either by or under the oversight of the Bureau of Emergency Response.

Emergency Response personnel conduct criminal forensics (sampling and analysis) activities and provide other investigative support to the Special Agents within the Division during their criminal 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.

The Division will continue to respond appropriately to emergency spill events involving oil and hazardous materials to protect public health, property, and the environment. In April 2006, a new record management information system - called the "Oil and Hazardous Materials Incident Tracking" (OHMIT) system - was implemented. This system has increased data accuracy and created the need to update Emergency Response's Long Range Program Plan outcome indicators. This change is needed to better communicate the results of response to hazardous materials spills.

Division Domestic Security Activities

Division personnel also participate in the DEP led, multi-agency, 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, the Broward County Sheriff's Office 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.

Analysis of Projected Fiver Year Performance:

OBJECTIVE 1D, 3A, 4D, 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 01-02	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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%)

Projection Methodology and Influencing Factors
The current measure is a ratio of incidences of pollutant discharges to the population of Florida. A

variety of data collection methodologies have been used over the years to capture this information and future projections have been based on an analysis of prior year's actual results. Recently the Division implemented the Oil and Hazardous Materials Incident Tracking (OHMIT) system to improve records management and statistical reporting capabilities. The ability to record and track activity in real-time through the OHMIT system will provide a more sophisticated means of analyzing trends and projecting future results. However, because there are insufficient numbers of emergency responders to cover the state, a great number of spills still go unreported or are handled by outside agencies. It has been recognized that Division resources are not capable of affecting any influence over either of the factors upon which the performance ratio is based. Therefore the Division desires to significantly modify the measure itself to more accurately reflect the effectiveness of Division resources in regards to its response activities. An Exhibit III form has been submitted for review which describes a measure that emphasizes the results/impact of the Division's responders. Consequently, no changes have been suggested to the long range projections at this time.

OBJECTIVE 1E, 2C, 3B, 4E, 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
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%)

Projection Methodology and Influencing Factors
This measure was originally developed shortly after a legislatively directed agency reorganization and before the Division of Law Enforcement had any long-term experience in the arena of criminal environmental investigations. Although the Division has been collecting statistical information regarding its environmental investigations since 1999 through a variety of means, the establishment of a standard and predictions about future performance were based solely on actual results during a brief start-up period. Over the years, the Criminal Investigations Bureau (formerly known as the Bureau of Environmental Investigations) has become very successful in its efforts to increase public awareness about environmental crimes and has developed solid working relationships with the Department's regulatory inspectors and local law enforcement agencies. As a result, they are receiving significantly more calls for service through the State Warning Point and the cell phone hotline "#DEP", referrals from the Regulatory Districts, as well as other law enforcement partners. The investigators are working these calls diligently and are conducting an increased number of criminal investigations, many of which have ended in successful prosecution and/or the arrest of violators.

The current measure is a ratio of violations to the population of the State of Florida. Neither of these factors is within the control of Division resources. The recent implementation of the SmartCOP data management system and a change in the data collection methodology to include non-criminal referrals in the number of violations has also influenced the resulting calculation. It has become apparent over time that this measure is not an effective way to gauge productivity or results. Now that the Division has a solid baseline of activity from which to compare its effectiveness, it is appropriate to significantly modify this measure. An Exhibit III form has been submitted for review which describes a measure that more accurately reflects the results/impact of the Division's criminal investigative activities. Therefore no changes have been suggested to the long range projections at this time.

OBJECTIVE 1G, 2D, 4G, 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 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY2014- 2015
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%)

Projection Methodology and Influencing Factors

The Division has been collecting statistical information regarding its policing activities in State Parks since 1984 when a legislatively directed agency reorganization moved park enforcement resources from the Division of Recreation and Parks to the Division of Law Enforcement. A variety of data collection methodologies have been used over the years and future projections have been based on an analysis of prior year's actual results. However, until the recent implementation of the SmartCOP data management system, the monthly statistical reports were dependent on the best recollection and manual activity recounts of officers in the field, leaving too much room for human error. The ability to record and track activity in real-time through the SmartCOP system will vastly improve the statistical reporting and provide a more sophisticated means of analyzing trends and projecting future results.

The current measure is a ratio of violations to the visitation in the parks. Neither of these factors is within the control of Division resources. Additionally, because there are insufficient numbers of Park Police officers to cover all the state properties, a great number of violations go unreported or are handled by outside law enforcement agencies. It has become apparent over time that this measure is not an effective way to gauge productivity or results. An Exhibit III form has been submitted for review which describes a measure that more accurately reflects the results/impact of the Division's policing activities on state property. Therefore, no changes have been suggested to the long range projections at this time.

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.

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 Source Water Assessment and Protection Program (section 377.075 (4), F.S.) – Established to protect and 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.

- Aquifer Storage and Recovery (ASR) Cycle Test Workgroup – Multi-agency workgroup to evaluate ASR cycle testing process. This process tests the recharge and recovery volumes, as well as water quality changes that may occur during operation of ASR systems.

- 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, F.S.) - 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.

- 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.

- 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.

- 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.)

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.

Environmental Assessment and Restoration

- 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.

- 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.

- 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.

- 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.

- 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.

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.

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

- Visit Florida – Office of Greenways & Trails is a Visit Florida partner and serves on the Cultural, Heritage, Rural, Nature Tourism Committee, and other committees as appropriate.

- 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. The council is required under section 259.037, F.S., and all state land management agencies are members.

Recreation and Parks Program

- Springs Task Force – Responsible for overseeing and preserving all of Florida's fresh water springs. Several of the State's springs are located within Florida State Parks, making the division a major stakeholder in the effort to preserve our state's springs.

- Land Management Uniform Cost Committee - Charged with adopting uniform land management cost tracking categories and providing the Legislature with a land management cost report annually. The committee is required under section 259.037, F.S., and all state land management agencies are

members.

- Visit Florida - Board member of the Visit Florida organization, which promotes tourism for the State of Florida.

- Wekiva River System Advisory Management Council - Member of organization that oversees the federally designated Wild and Scenic Wekiva River Basin. The organization is staffed by the National Park Service and advises the Secretary of the Interior on any river issues.

- Florida's Prescribed Burning Councils - Member of Florida's North Central, and South Prescribed Burning Councils with multi-agencies who develop fire management policies and coordination for the State of Florida.

- 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.

- 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.

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.

- Regional Domestic Security Task Forces – Seven Regional Domestic Security Task Forces (RDSTFs) co-chaired by a local Sheriff or Police Chief and an FDLE Special Agent in Charge (SAC) are the foundation of Florida's Domestic Security structure. Task force members include first responders from the disciplines of fire/rescue, emergency management, public health and hospitals, as well as law enforcement. The task forces also work in partnership with schools, businesses and private industries. DEP Division of Law Enforcement personnel support the seven RDSTFs around the state.

- North Florida High Intensity Drug Trafficking Area Maritime Investigations and Interdiction Initiative - This multi agency taskforce was developed to reduce the amount of drugs entering the United States from Northeast coastal regions. DLE Park Police officers assist the U.S. Coast Guard to patrol the waters and boat ramps in and around the state parks in Northeast Florida.

- Bay County Marine Law Enforcement Alliance – Representatives of a group of law enforcement organizations (city, county, state, and federal) in the Bay county area meet once a month and discuss boating issues, training, incidents, events, and other law enforcement issues.

- The Myakka River Marine Law Enforcement Task Force – This community policing effort involves the Myakka River Coordinating Council and partner law enforcement agencies such as the Florida Fish and Wildlife Conservation Commission, DEP Park Police, Sarasota County Sheriff's Office, Venice Police Department, and North Port Police Department. This task force is committed to patrolling of the Myakka Wild and Scenic River, promoting awareness of the river's resource values to the community, and ensuring public safety along the Myakka River corridor.

- Collier County Joint Operations Center – The Joint operations center focuses on marine related crimes, coordinated patrol, and intelligence sharing among the Florida Fish and Wildlife

Conservation Commission, DEP Park Police, Collier County Sheriff's Office, Marco Island Police Department, U.S. Coast Guard, U.S. Border Patrol, and the U.S. Fish and Wildlife Service.

- Southwest Florida Organized Smuggling Intelligence Group – This interagency group involves twenty-one law enforcement agencies that share intelligence on marine related crime. The group coordinates law enforcement activities from Hillsborough County to the southern county line of Collier County. Specific details include boating under the influence, smuggling, people trafficking, and drug related smuggling.

- Lee County Marine Law Enforcement Task Force – This task force is focused on ensuring marine law enforcement and public education regarding boating safety. Members include the Florida Fish and Wildlife Conservation Commission, DEP Park Police, Lee County Sheriff's Office, Ft. Myers Police Department, Cape Coral Police Department, Santa Belle Island Police Department, and the U.S. Coast Guard.

- Save the Loop – The "Loop" is a scenic highway that runs through Tomoka, Bulow Creek, and North Peninsula State Parks. Department of Environmental Protection personnel attend local meetings for the Save the Loop committee. DLE Park Police officers are the primary law enforcement agency that patrols this stretch of highway.

- Southeast Florida Coral Reef Initiative – The Southeast Florida Coral Reef Initiative Team (SEFCRI Team) formed to develop local action strategies targeting coral reefs and associated reef resources from Miami-Dade County, through Broward, Palm Beach and Martin counties and to improve the coordination of technical and financial support for the conservation and management of coral reefs.

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

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. In addition to the common field sampling techniques, the agencies above have begun using the Florida Department of Health's Foodborne, Waterborne and Vectorborne Surveillance System (FWVSS) for reporting and tracking significant cyanobacteria blooms.

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 implemented a pilot projectwith the Florida Department of Health (DoH) 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. The Department and DoH have identified several problem bathing beaches (impaired waters) in the Big Bend Region and have begun attempts 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.

The Bureau has begun a fecal indicator sample hold time study in response to a request from the Total Maximum Daily Load Program staff. Results from this study will be used to establish the maximum allowable hold time for microbiological samples for TMDL program purposes. Microbiological samples are being processed as soon as they are brought back to the laboratory and after 8 hours, 24 hours, and 30 hours hold time. Samples will be collected from a variety of water body types including streams, rivers, lakes, dark waters, marine, estuarine and pulp mill-influenced waters.

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 Energy, Climate Change and Economic Security Act of 2008 (Section 403.7032, Florida Statutes) 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 disposable 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.

Performance Measures and Standards – LRPP Exhibit II

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
Administrative Services	*Executive Direction and Support Services - 37010100*				
	Administrative costs as a percent of total agency costs	1.4%	1.2%	1.4%	1.4%
	Administrative positions as a percent of total agency positions	9.5%	8.4%	9.5%	9.5%
	Percent of projects completed timely by the Office of Strategic Projects and Planning	90%	Requesting to Delete Measure	90%	Requesting to Delete Measure
	Percent of contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning	95%	Requesting to Delete Measure	95%	Requesting to Delete Measure
	Percent of customer service requests resolved within 3 days by the Office of Citizen Services	85%	76.65%	85%	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	Yes	Yes	Yes	Yes

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	Administration within statutory time frame (Yes or No)				
	Percent of required subgrant site visits conducted (Office of Intergovernmental Programs)	100%	100%	100%	100%
	Percent of legal contacts resolved (answered, referred, completed) by the Office of General Counsel	97%	97%	97%	97%
	Percent of legal cases resolved by the Office of General Counsel	50%	64%	50%	50%
	Percent of mentors participating over one year (Office of Communication)	10%	10%	10%	10%
	Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department	16%	19%	16%	Requesting to Change Measure
	Proposed change to above measure: The percentage of bills filed at the request of DEP that become enrolled.				20%
	Percent of Inspector General recommendations agreed to by management	96%	92%	96%	Requesting to Change Measure
	Proposed change to above measure: Percent of Inspector				90%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	General recommendations agreed upon by management				
	Percent of land acquired to implement the Comprehensive Everglades Restoration Plan.	57%	59%	57%	60%
	Percent of press requests completed by reporter deadline	100%	100%	100%	100%
	Percent of Cabinet agenda items passed	83%	88%	83%	83%
	Percent of proposed agenda items that reach Cabinet agenda	95%	95%	95%	95%
	Percent change from previous year of number of marine facilities participating in clean vessel and clean marina programs	12%	9.1%	12%	10%
	Ratio of clean facilities to total number of known marinas and boatyards	440:2007	612:2007	440:2007	675:2007
	Percent of invoices paid timely as per statutory guidelines	96%	99.55%	96%	96%
	Percent of employee relations issues successfully handled	95%	99.7%	95%	95%
	Percent of all budget amendment requests processed and submitted within 5 days of receipt	90%	90%	90%	90%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	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%
	Technology and Information Services - 37010300				
	Number of terabytes transported/Bureau of Information Systems budget expended	122.7/$1	122.7/$1	122.7/$1	122.7/$1
State Lands	*Land Administration - 37100200*				
	Percent of parcels closed within agreed upon timeframe	75%	100%	75%	100%
	Purchase price as a percent of approved value for parcels	92%	90%	92%	90%
	Annual percent increase in acreage of land (or interests therein) on the Florida Forever List	6%	4%	6%	Requesting to Change Measure
	Proposed change to above measure: Average percent of Florida Forever Benchmarks met via Board of Trustees				72%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	land acquisitions				
	Land Management – 37100300				
	Percent of uplands instrument requests/applications completed within 12 months of receipt as compared to those received timely	95%	70%	95%	95%
	Percent of submerged lands lease instruments completed within 12 months as compared to those received	95%	*122%	95%	95%
	Percent of asset management instrument requests/applications completed within 12 months as compared to those received	100%	*117%	100%	100%
	*Explanation of high percentages: In both measures, the number of instruments completed contains instruments received in another 12 month period. Some files take a longer period of time to complete if they are being brought back into compliance or other numerous reasons.				
Environmental Assessment and Restoration	*Water Science and Laboratory Services - 37300100*				
	Average cost per analysis (Number of dollars)	$40	$40	$40	$40
	Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting	1,800	1,850	1,800	Requesting to Delete Measure

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	environmental data				
	Percent of surface waters with healthy nutrient levels	71%	73%	71%	71%
	Percent of surface waters with healthy biological conditions	62%	64%	62%	62%
	Percent of groundwater quality monitoring network wells that meet water quality standards	85%	83%	85%	85%
Water Resource Management	*Beach Management - 37350100*				
	Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements	81%	77%	81%	81%
	Water Resource Protection and Restoration - 37350200				
	Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	56%	57%	56%	56%
	Percent of facilities/sites in compliance	90%	91%	90%	90%
	Percent of phosphate mined lands that have been reclaimed; and percent of phosphate	65%/32%	69%/36%	65%/32%	65%/32%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	mined lands that have been reclaimed and released from reclamation obligations				
	Percent of public water systems with no significant health drinking water quality problems	94%	96.3%	94%	94%
	Net oil and saltwater spilled as a percent of total liquids produced	.0025%	.0012%	.0025%	.0025%
	Percent of oil and gas facilities in compliance with statutory requirements	94.3%	99%	94.3%	94.3%
	Water Supply - 37350300				
	Percent of reclaimed water (reuse) capacity relative to total wastewater capacity	56%	57%	56%	56%
Waste Management	*Waste Cleanup - 37450100*				
	Cumulative percent of petroleum contaminated sites with cleanup completed	19%	34%	19%	19%
	Cumulative percent of drycleaning contaminated sites with cleanup completed	5%	9%	5%	5%
	Cumulative percent of other contaminated sites	52%	48%	52%	52%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	with cleanup completed				
	Waste Control - 37450200				
	Percent of regulated solid and hazardous waste facilities in significant compliance with statutory requirements	92%	96%	92%	92%
	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%	95%	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%	53%	45%	45%
	Percent of municipal solid waste managed by recycling/waste-to-energy/ landfilling	27%/13%/60%	28%/12%/60%	27%/13%/60%	27%/13%/60%
Recreation and Parks	*Land Management - 37500100*				
	Percent of managed acres with invasive or undesirable species controlled	35%	49.3%	35%	35%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	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%	11.9%	1.5%	.3%
	Number of acres designated as part of the statewide system of greenways and trails to date	763,762	855,349	763,762	Requesting to Delete Measure
	Recreational Assistance to Local Governments - 37500200				
	Percent change in number of technical assists provided to local governments from those provided in the previous year	2%	0.9%	2%	2%
	State Park Operations - 37500300				
	Percent change in state park acres from the prior fiscal year	1%	0.4%	1%	1%
	Percent change in the number of state parks acres restored or maintained in native state from the prior fiscal year	2%	6.3%	2%	2%
	Percent increase in the number of visitors from the prior fiscal year	1.3%	3.5%	1.3%	1.3%
	Coastal and Aquatic				

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	Managed Areas – 37500400				
	Total number of degraded acres in National Estuarine Research Reserves enhanced or restored	1,658	1,320	1,658	1,320
	Percent change in the number of degraded areas in National Estuarine Research Reserves enhanced or restored from those enhanced or restored in the previous fiscal year	1%	.4%	1%	1%
	Percent change of managed lands infested by invasive plants	1%	0%	1%	1%
	Percent increase in number of visitors	1.3%	24.1%	1.3%	0%
	Number of sea grass monitoring stations	192	204	192	166
	Number of water quality monitoring stations	99	133	99	117
	Number of vessel groundings investigated	101	27	101	27
Air Resources Management	*Air Assessment - 37550100*				
	Percent of population living in areas monitored for air quality	90%	90.29%	90%	90%
	Percent of time population breathes good or moderate quality air	99.1%	99.5%	99.1%	99.1%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.5%	(23.9%)	2.5%	2.5%
	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.5%	(31.91%)	2.5%	2.5%
	Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	(22.65%)	1.25%	1.25%
	Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.5%	(12.96%)	2.5%	2.5%
	Air Pollution Prevention - 37550200				
	Percent of Title V facilities in significant compliance with state regulations	96%	96.25%	96%	96%
	Percent of time population breathes good or moderate quality air	99.1%	99.5%	99.1%	99.1%
	Percent change in pounds of annual emissions of nitrous oxides per capita compared with the level 5 years ago	2.50%	(23.90)%	2.50%	2.50%

Performance Measures and Standards – LRPP Exhibit II					
Program	*Budget Entity &* Performance Measures	Approved Prior Year Standard FY 2008-09	Prior Year Actual FY 2008-09	Approved Standards for FY 2009-10	Requested FY 2010-11 Standard
	Percent change in pounds of annual emissions of sulfur dioxide per capita compared with the level 5 years ago	2.5%	(31.91)%	2.5%	2.5%
	Percent change in pounds of annual emissions of carbon monoxide compared with the level 5 years ago	1.25%	(22.65)%	1.25%	1.25%
	Percent change in pounds of annual emission of volatile organic compounds compared with the level 5 years ago	2.5%	(12.96)%	2.5%	2.5%
	Utility Siting and Coordination - 37550300				
	Percent change in electric generation capacity under coordinated Siting oversight compared to 2006	110%	126%	110%	159%
	Percent change in electric transmission capacity under coordinated Siting oversight compared to 2006	102%	102%	102%	102%
	Percent change in pounds of carbon dioxide generated per MW from certified electrical power plants compared to 2006	99%	89%	99%	77%

Law Enforcement	*Environmental Investigations – 37600100*				
	Ratio of incidences of environmental law violations to 100,000 Florida population	2.18:100,000	4.02:100,000	2.18:100,000	Requesting to Delete Measure
	Percent of Completed Cases with Successful Prosecution (successful prosecution is defined as any action of the court or the defendant that indicates guilt on the part of the defendant)				67%
	Patrol on State Lands - 37600200				
	Ratio of criminal incidences within the parks to 100,000 Florida park visitors	30:100,000	28:100,000	30:100,000	Requesting to Delete Measure
	Proposed new measure: Percent of incidents that were Department of Environmental Protection rule violations (incidents include written warnings, citations, and arrests)				22%
	Emergency Response - 37600300				
	Ratio of incidences of pollutant discharges to 100,000 Florida population	17:100,000	11:100,000	17:100,000	Requesting to Delete Measure
	Proposed new measure: Percent of sites remediated by the responsible party/owner (remediation by the responsible				76%

	party/owner is defined as any action or contractual arrangement related to cleanup of a site)				

Assessment of Performance for Approved Performance Measures – LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction and Support Services
Measure: Percentage of all DEP legislative proposals that become enrolled during the 60-day general session of the legislature.

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

Proposed new measure: The percentage of bills filed at the request of DEP that become enrolled.

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction and Support Services
Measure: Percentage of land acquired to implement the Comprehensive Everglades Restoration Plan.

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

Proposed new standard: 60% based on expected performance levels.

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services - 37010100
Measure: Percent of IG recommendations agreed to by management
Action:
☒ Performance Assessment of Outcome Measure ☒ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Proposed revised measure: Percent of Inspector General recommendations agreed upon by management.

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96%	92%	(4)%	(4.16)%

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: Generally, management agrees to take corrective action regarding recommendations in the OIG audits and reviews and the Inspector General Community considers this an important outcome measure to determine if our findings effective. The Office of Inspector General adheres to Florida Statutes Section 20.055 and the Institute of Internal Auditors Standards for making recommendations. These requirements require management to respond to our recommendations and also to agree or disagree with any courses of corrective action taken. Management can disagree with the manner or approach to take, decide to research further, or choose to accept the risk of not correcting the finding. They can also partially agree to implement one of our recommendations. Because agreement is not mandatory and because management agreement may not be achievable for complex or controversial audits or reviews, the OIG believes 90 percent is a strong benchmark.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
85%	76.65%	(8.35)%	(9.8)%

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

Explanation:
There 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):
☒ Training ☒ Technology

☐ Personnel ☒ 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. Routing systems have been improved to involve less hard copy and more electronic routing for increasing response time and efficacy (as well as reducing paper usage). Performance has increased significantly over previous year's results but still remain below 85%.

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: 37010100 – Executive Direction/Support Services
Measures: Percent of projects completed timely by the Office of Strategic Projects and Planning (OSPP); Percent of contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning

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

Requesting to delete both of the above measures, as OSPP is no longer an organizational unit in the DEP.

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction/Support Svcs
Measure: Percent change from previous year of number of marine facilities participating in Clean Vessel and Clean Marina programs

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards (Proposed standard of 10%)

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
12%	9.1%	2.9%	2.4%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation:
In FY 2008-09, the Clean Marina and Clean Vessel programs were relocated both physically and organizationally from the Division of Law Enforcement to the Division of Administrative Services. There has been a period of transition associated with this change.

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:
By FY 2008-09 many of the marine facilities that were most easily able to achieve program requirements had already been incorporated into the programs.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☒ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
A greater emphasis is being, and will continue to be, placed on publicizing both programs and reaching out to marine facilities. Some of these strategies have already begun to be implemented, and further implementation will occur during FY 2009-10. Based on the time needed to fully integrate new strategies into program operations, and the diminished number of facilities that may be able to achieve program requirements with relative ease, the standard for this measure is requested to be set at 10% for FY 2010-11.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction/Support Svcs
Measure: Ratio of clean facilities to total number of known marinas and boatyards

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards (Proposed standard of 675:2007)

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: 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

Recommended change to measure: Average percent of Florida Forever Benchmarks met via Board of Trustees land acquisitions. Recommended new standard: 72%

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6%	4%	(2%)	(33%)

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

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: Budget restrictions/curtailing due to anticipated budget cuts due to revenue reduction.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Re-evaluation of acquisition priorities and other resources besides legislative budget appropriations. Note: A new measure has been proposed. See Validity and Reliability Form.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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
95%	70%	Under	25%

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

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

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

The change is requested to represent a higher performance standard. DSL closes 100% of its purchases within the agreed upon timeframe. Under DSL's purchase and option contracts, DSL has the ability to extend the closing timeframe, if necessary.

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

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

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Environmental Assessment and Restoration
Service/Budget Entity: Water Science and Laboratory Services - 37300100
Measure: Percent of groundwater quality monitoring wells that meet water quality standards

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
85%	83%	(2)%	(2.35)%

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 percentages of wells meeting drinking water standards were calculated for four different time periods (1994 -1997, 2000 - 2003, 2004 - 2008, and 2009), and the percentages obtained were 84%, 91%, 83%, & 83%, respectively. These percentages were based on comprehensive statewide sampling for seven common analytes: arsenic, cadmium, chromium, fluoride, lead, nitrate+nitrite as N, and sodium. Of the seven analytes examined, sodium is responsible for far more wells that did not meet drinking water standards than any other.

We ran a statistical analysis on the proportions wells that did not meet water quality standards for sodium and determined that they differ significantly between periods and are increasing. This increasing amount of wells that did not meet water quality standards for sodium may be due to drought and water withdrawals and the subsequent intrusion of mineralized and/or saline waters into the aquifers of the state. Given that withdrawals and drought are not anticipated to abate within the next five years, we believe that this increase will continue.

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: Please see above

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

Recommendations: Given that the current percentage of wells that meet standards (83%) is already 2% lower than the prior projection (85%) for fiscal years 2010 - 2014, we recommend that the projections be

revised to 83% to account for the further anticipated increase of wells that do not meet water quality standards due to sodium.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Environmental Assessment and Restoration
Service/Budget Entity: Water Science and Laboratory Services - 37300100
Measure: Number of man hours expended & average hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data; Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,800	1,850	50	2.77%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation: In July 2008 the department went thought a reorganization that split the water division into two different divisions, the division of water and the division of environmental assessment and restoration. During this reorganization the sections within the newly created division were also affected. The primary mission of the section that performs the activities measured by this measure was to serve as a scientific liaison between regulatory programs and the laboratory. As such, the section would assist many programs in interpreting environmental data for a wide variety of purposes.

With the reorganization, the primary mission of the new section was redefined to develop and revise water quality standards in 62-302 and 62-303, Florida Administrative Code, assess Site Specific Alternative Criteria, conduct studies to support water quality standards decisions, and analyze proper designated uses of Florida's aquatic systems.

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: Please see explanation above.

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

☐ Training ☐ Technology

☐ Personnel ☒ Other (Identify)

Recommendations: For fiscal year 2008/2009 the number of hours reported was reflective of the new sections employees and the work that they perform related to the new mission stated above. Due to the change in the number of employees in the section the number dropped from 28,050 hours in 2007/2008 to 23,125 hours during 2008/2009. Even though the number dropped it was still above the output standard of 19,000 hours. In addition, due to the change in responsibilities of the section the measure no longer applies. The department already has a performance measure in place to measure the number of water quality standards established.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Water Resource Management
Service/Budget Entity: Beach Management - 37350100
Measure: Percent of beaches that provide upland protection, wildlife, or recreation according to statutory requirements
Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81%	77%	(4%)	(4.94%)

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☒ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix The Problem
☐ Current Laws Are Working Against The Agency Mission
Explanation:
The number of miles of critically eroded shoreline, which is used as the basis for this measure, was adjusted upward in June 2005 and again in April 2006 based on DEP's critical erosion assessment following the devastating hurricanes and tropical storms that hit Florida in 2004 and 2005. It will be years before the affected beaches can be removed from critical erosion status. For that reason, DEP recommends an adjustment to the standard along with an estimation of the progress expected in meeting the measure over the next five years. The ability to achieve these objectives assumes no extraordinary storm events like those in 2004 and 2005 and that there is adequate funding to construct beach restoration and nourishment projects.

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: Waste Management
Service/Budget Entity: Waste Cleanup - 374501000
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%	48%	(4)%	(0.077)%

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.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Waste Management
Service/Budget Entity: Waste Control
Measure: Number of pollution prevention assessments conducted at businesses and government facilities

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

Proposed new output: Number of Local Household Hazardous Waste Collection Center Grants Awarded

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

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

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

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:
The proposed new output will report the number of grants awarded. This is a more tangible and meaningful indicator for the Waste Reduction activity than the number of pollution prevention assessments, since grants awarded to counties (under several different programs) directly assist communities in the proper collection, transport and disposal of hazardous wastes from households.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: **Environmental Protection**
Program: **Recreation and Parks**
Service/Budget Entity: **Land Management - 37500100**
Measure: **Number of acres designated as part of the statewide system of Greenways and trails to date.**

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

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

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

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

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

Recommendations:
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.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Land Management - 37500100
Measure: Percent change in the number of acres designated as part of the statewide system of greenways and trails.
The standard for this measure is requested to be changed to .3% annually from the current 1.5%. See Recommendations section below.

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

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Recreational Assistance to Local Government - 37500200
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
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2%	.9%	(1.1%)	(.45%)

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: Switched to website to provide much of the technical assistance and information previous requested by mail or phone. We are currently unable to capture how often the site is accessed for technical assistance.

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: Our Department's Information Technology staff has not provided us with valid tracking of our website's use.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☒ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
Request technology staff to give use good information on website "hits".

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation & Parks
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
☐ 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%	(.6%)	.41%

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: Not enough available state park additions and inholdings available for sale to meet standard.

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: Not enough appropriate acres for sale to add to state park acreage currently.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
Market for appropriate acreage for state parks to improve.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Office of Coastal and Aquatic Managed Areas - 37500400
Measure: Number of vessel groundings investigated

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
101	27	(74)	(73.3%)

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: There has been a substantial reduction in FY 08-09 federal funding which supports the management of the Florida Keys National Marine Sanctuary. Greater reductions are expected for FY 09-10. These reductions have reduced the amount of time that CAMA and law enforcement staffs are able to spend patrolling the water, therefore reducing the amount of vessel groundings detected. These conditions are unlikely to change. Revised FY 09-10 and FY 10-11 standards are requested to coincide with FY 08-09 performance of 27 groundings investigated.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
CAMA will continue to request additional funds from the federal government and will also make a request to the Florida Legislature.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Office of Coastal and Aquatic Managed Areas - 37500400
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%	(4%)	(5%)	(500%)

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: FY 08-09 performance was consistent with FY 07-08 performance. This measure includes acres treated by prescribed fire and invasive plants treated which are highly dependent on weather conditions. The standard was set in FY 06-07 which featured better than average weather conditions. Upland exotic plant control was reduced due to reductions in FY 08-09 CARL land management funding.

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:
For the measure "Total number of degraded acres in National Estuarine Research Reserves enhanced or restored" a change of FY 09-10 and FY 10-11 standards from 1,626 acres to 1,320 acres is being requested. This measure is derived from that measure so a revision of the standard from 1% to 0% is required to be consistent.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Office of Coastal and Aquatic Managed Areas - 37500400
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
1,658	1,320	(338)	(20.4%)

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: FY 08-09 performance was consistent with FY 07-08 performance. This measure includes acres treated by prescribed fire and invasive plants treated which are highly dependent on weather conditions. The standard was set in FY 06-07 which featured better than average weather conditions. Upland exotic plant control was reduced due to reductions in FY 08-09 CARL land management funding.

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:
Request change of FY 09-10 and FY 10-11 standards from 1,658 acres to 1,320 acres to reflect more typical weather conditions and to compensate for reduced land management funding.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Air Resource Management
Service/Budget Entity: Utility Siting and Coordination - 37550300
Measure: Percent change in pounds of carbon dioxide generated per MW-hr. from certified electrical power plants compared to 2006

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards (to 77%)

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	89%	10%	10.1%

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:
Florida's electric utility companies continue to diversify their energy portfolios to include more renewable and clean energy sources. Electrical power plants that utilize clean energy sources will contribute to the reduction in carbon dioxide emissions; therefore, the actual performance (carbon emissions) will decrease every year.
Note: CO2 emissions relate directly to fuel type and unit efficiency – the lower the metric, the better the overall performance.
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: Utility Siting and Coordination - 37550300
Measure: Percent change in electric generation capacity under coordinated Siting oversight compared to 2006

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards (to 159%)

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
110%	126%	16%	14.5%

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

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:
Electric generation capacity in Florida is expected to increase in future years; therefore, the actual performance will increase every year.

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Emergency Response - 37600300
Measure: Ratio of incidences of pollutant discharges 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

Proposed replacement measure: Percent of sites remediated by the responsible party/owner (remediation by the responsible party/owner is defined as any action or contractual arrangement related to cleanup of a site)

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Patrol on State Lands - 37600200
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

Proposed replacement measure: Percent of incidents that were Department of Environmental Protection rule violations (incidents include written warnings, citations, and arrests)

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

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

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

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Environmental Investigation - 37600100
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	4.02/100,000	1.84/100,000	84%

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 Criminal Investigations Bureau (formerly known as the Bureau of Environmental Investigations) has been very successful in its pro-active outreach/public awareness campaign and partnership efforts with local law enforcement agencies. As a result, they are receiving more calls for service through the State Warning Point and "#DEP", referrals from the Regulatory Districts, and other law enforcement partners. The investigators are working these calls diligently and are conducting and processing an increased number of criminal investigations. The change in the data collection method which includes non-criminal referrals in the number of violations has also influenced the resulting calculation.

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

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
This measure was established before the Division had a solid baseline of activity from which to compare its effectiveness. It is now appropriate to significantly modify this measure because of the implementation of the SmartCOP data management system and the workload history. An Exhibit III form has been submitted for review which describes a measure that more accurately reflects the results/impact of the Division's criminal investigative activities.

Performance Validity and Reliability – LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction/Support Services - 37010100
Measure: Percent of Inspector General recommendations agreed to by management
Proposed wording: Percent of Inspector General recommendations agreed upon by management
Action (check one):

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

Percent of Inspector General recommendations agreed upon by management.

Data Sources and Methodology: Audit and Review Reports and Agency Responses issued during the year. Number of Audits and Review is captured in the Audit Tracking Database. Percent of recommendations agreed upon is calculating the number of recommendations that management agrees to in the report response divided by the total number of recommendations presented in reports. Data on these recommendations is provided to the Chief Inspector General quarterly. Office Manager reviews and maintains backup and Audit Supervisor provides data that is also reviewed by the Audit Director.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services - 37010100
Measures: Percent of projects completed timely by the Office of Strategic Projects and Planning (OSPP); Percent of contacts resolved (answered or appropriately referred) by the Office of Strategic Projects and Planning
Action (check one):

☒ Requesting revision to approved performance measure. Request to delete above measures. OSPP is no longer an organizational unit within the DEP.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology: N/A since this is a request to delete the measure.
Validity: N/A
Reliability: N/A

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction/Support Services
Measure: Ratio of clean facilities to total number of known marinas and boatyards

Action (check one):

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

Data Sources and Methodology:
The standard for this measure is requested to be changed from 440:2007 to 675:2007. This change is needed to bring the standard into line with current performance levels. Updates to this standard have been inadvertently omitted from recent Long Range Program Plans, therefore the current standard of 440 is no longer a valid mark against which present performance may be meaningfully evaluated.

The program maintains count of designations (Clean Marinas, Clean Boatyards, and Clean Retailers) collected by program staff. It also maintains the number of pumpouts (device used to remove sewage from recreational vessels) that were installed. These two figures are added together to arrive at a number of participating facilities. The program's intent is to re-evaluate the methodology used to measure participation and recommend improvements over the course of the ensuing fiscal year.

Validity:

OIG reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:

OIG reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure is reliable.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction/Support Services
Measure: Percent change from previous year of number of marine facilities participating in Clean Vessel and Clean Marina programs

Action (check one):

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

Data Sources and Methodology:
The standard for this measure is requested to be changed from 12% to 10% based on factors that are anticipated to lower the achievable percentage for the Clean Marina and Clean Vessel programs in the immediate future.

The program maintains count of designations (Clean Marinas, Clean Boatyards, and Clean Retailers) collected by program staff. It also maintains the number of pumpouts (device used to remove sewage from recreational vessels) that were installed. These two figures are added together to arrive at a number of participating facilities. The program's intent is to re-evaluate the methodology used to measure participation and recommend improvements over the course of the ensuing fiscal year.

Validity:

OIG reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:

OIG reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure is reliable. Reliability would likely be high if the systems were subjected to verification of procedures and testing of data.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction and Support Services
Measure: Percentage of all DEP legislative proposals that become enrolled during the 60-day general session of the legislature.

Action (check one):

☒ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure: The percentage of bills filed at the request of DEP that become enrolled.
☐ Backup for performance measure.

Data Sources and Methodology: Data will be obtained through LobbyTools or a comparable legislative website.

The Office of Legislative Affairs moves DEP's legislative agenda through a governor's office approval process as well as securing sponsors. This and all that follows to move the ideas from concept to law is the act of lobbying. To note the number of bills that make it from proposal (idea) to passage (enrolled bill) can serve as a measurement tool for OLA. This change clarifies that "DEP legislative proposals" as referred to in the current measure means *bills filed at the request of DEP*.

The initial standard for this measure is requested to be set at 20%.

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 moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Administrative Services
Service/Budget Entity: 37010100 – Executive Direction and Support Services
Measure: Percent of land needed to implement the Comprehensive Everglades Restoration Plan (CERP)
Action (check one):

☒ Requesting revision to approved performance measure. (Requesting a change in standard to 60% based on expected performance levels)
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology: The SFWMD collects land acquisition data for CERP and reports quarterly with the CERP Master. The Department processes invoices for CERP land acquisition and tracks the processing and payment of CERP invoices on a spreadsheet that is reconciled monthly with the SFWMD.

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 moderate probability that the measure is reliable subject to verification of procedures and data testing results.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _Environmental Protection_____
Program: _State Lands (Bureau of Land Acquisition)__
Service/Budget Entity: _37100200 Land Administration____
Measure: _Percent of parcels closed within agreed upon timeframe
New Language: The average number of days to closing from BOT (Board of Trustees) approval

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 change is requested to represent a higher performance standard. DSL closes 100% of its purchases within the agreed upon timeframe. Under DSL's purchase and option contracts, DSL has the ability to extend the closing timeframe, if necessary.

The 2009-2010 performance goal is 135 days. Division of State Lands (DSL) Acquisition database (closed parcels) is used to compile this data using those closed in the date range.

Validity:
OIG reviewed the measure name, data sources, and methodology description for consistency and to analyze the data collection and the reporting system structure. Based on the review, there is a moderate probability 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 the measure data can be adequately supported and consistently reproduced. Data sources and methodology for measure calculation was provided. However, a description of calculation of "closed in the date range" and reporting was not clear. Based on the information provided, there is a moderate probability the measure is reliable subject to data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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 change is requested to reflect a new goal set forth by the Department, while the Data Source and Methodology will remain the same.

Division of State Lands (DSL) Acquisition database (closed parcels) is used to compile this data using those closed in the date range. It is calculated by dividing purchase price by the DSL approved value.

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. The program does not provide a definition of approved value. Based on this review, there is a moderate to high probability that the measure presented is valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: State Lands
Service/Budget Entity: 37100200 Land Administration
Measure: Annual percent increase in acreage of land (or interests therein) on the Florida Forever List

Action (check one):
☒ Requesting revision to approved performance measure. Recommended change to measure: Average percent of Florida Forever Benchmarks met via Board of Trustees land acquisitions. Recommended new standard: 72%
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology: Florida Forever performance measures data are collected and maintained by Florida Natural Areas Inventory. These data are used to produce biannually the benchmarks for the Board of Trustees Florida Forever program. The achievement percentage of each benchmark divided by number of benchmarks = average % achieved. Below are excerpts from the benchmarks report that explain the analyses used:

*Exhibit 1. Board of Trustees acquisitions have achieved substantial conservation progress across several natural resource categories, while some resources have seen little progress.**

Resource Category	BOT Progress	Comments
Species	FAIR	Insufficient progress on highest priority species habitat; good progress on red-cockaded woodpecker and black bear. See page 13.
Under-Represented Natural Communities	POOR	With the exception of pine flatwoods and sandhill, very little progress protecting the state's under-represented natural communities. See page 15.
Landscapes	FAIR	Measure modified to reflect partial progress toward completing landscape connectors; acquisition of large landscapes has exceeded benchmark. See page 18.
Watersheds	VERY GOOD	Very good progress protecting surface waters and floodplains, including springs. See page 20.
Wetland Communities	VERY GOOD	Very good progress protecting all priorities of wetlands. See page 21.
Forestry	VERY GOOD	Acquisition of forestry resources has greatly exceeded benchmarks. See page 22.

*Progress scored based on FL Forever Conservation Needs Assessment and F-TRAC analysis. See appendix for more details.

Florida Natural Areas Inventory 2

How Were the Benchmarks Developed?
The F-TRAC analysis identifies a set of lands around the state that, if acquired, would provide the most resource protection possible for the amount of land acquired to date by the Board of Trustees portion of the Florida Forever program (344,601 acres). This analysis serves as a set of benchmarks by which to compare actual acquisitions and measure progress of Florida Forever. Because there are far more acres of resource priorities than the state can purchase through the Florida Forever program, F-TRAC identifies

lands that support multiple resources in order to achieve the greatest resource protection in the least area. F-TRAC results in an optimal scenario that balances the need to protect a variety of different resource priorities. More acres could be acquired for any one resource than the F-TRAC scenario identifies, but this excess would come at the expense of other resources, and the result would likely be less overall resource protection than the amounts identified by F-TRAC. Full documentation for the Florida Forever Conservation Needs Assessment and F-TRAC can be found at
http://www.fnai.org/PDF/FF_CNA_technical_report.pdf
http://www.fnai.org/PDF/FF_FTRAC_doc_2008-06.pdf

How is Progress Measured? For each resource priority class, BOT acquisitions are compared against the benchmarks to obtain a percent of benchmark acquired. This percentage is averaged across the top three priority classed to achieve a single statistic for the resource category. The priority classes are weighted so that the percentage for priority 1 receives more weight in the average than the percentage for priority 2 and so on. The final statistic for each resource category is therefore a weighted percent of benchmark, as this example for the Species category shows:

SPECIES	Priority 1	Priority 2	Priority 3
Spring 2007 Benchma	109,816	58,428	51,417
BOT acquisitions to da	17,491	56,508	68,176
Percent of Benchmark	16%	97%	133%
Weight	10	6	4
Weighted Percent	1.59	5.80	5.30
Weighted Average Percent of Benchmark			**63%**

This statistic is used to score progress as follows:

Criteria	Weighted % of Benchmark
VERY GOOD	>= 95%
GOOD	80 - 94%
FAIR	60 - 79%
MARGINAL	40 - 59%
POOR	< 40%

Validity:

OIG reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:

OIG reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure is reliable. Reliability would likely be high if the systems were subjected to verification of procedures and testing of data.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Environmental Assessment and Restoration
Service/Budget Entity: Water Science and Laboratory Services - 37300100
Measures: Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data.

Action (check one):
☒ Requesting revision to approved performance measure. Request to **delete** above measure. Prior to FY 2008-2009, the primary mission of the section associated with this measure was to serve as a scientific liaison between regulatory programs and the laboratory. As such, the section would assist many programs in interpreting environmental data for a wide variety of purposes. With the 2008-2009 agency reorganization, the primary mission of the new section was redefined to develop and revise water quality standards in 62-302 and 62-303, Florida Administrative Code, assess Site Specific Alternative Criteria, conduct studies to support water quality standards decisions, and analyze proper designated uses of Florida's aquatic systems. As a result of this change, and the fact that other outputs and outcomes are in place to adequately assess analysis workload, it is requested that the measure be deleted.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology: N/A since this is a request to delete the measure.
Validity: N/A
Reliability: N/A

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

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 number of miles of critically eroded shoreline, which is used as the basis for this measure, was adjusted upward in June 2005 and again in April 2006 based on DEP's critical erosion assessment following the devastating hurricanes and tropical storms that hit Florida in 2004 and 2005. The *Critically Eroded Beaches Report* is available at http://www.dep.state.fl.us/beaches/publications/tech-rpt.htm#2005.

Florida added 35 miles of critically eroded shoreline in 2005 and another 20.2 miles in 2006. The increase in the miles of critically eroded beach associated with the storms decreased the percentage of beaches that protect uplands, wildlife and recreational opportunities and caused the reported measure (77%) to fall below the 2006-07 standard of 81%. Furthermore, because of the devastating nature of the 2004 and 2005 storms and the long-term nature of recovery efforts, the number of miles of critically eroding shoreline cannot be quickly restored.

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

FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014- 2015
77%	77%	77%	78%	79%

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Waste Reduction
Service/Budget Entity: Waste Control
Measure: Number of pollution prevention assessments conducted at businesses and government facilities
Action (check one):

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

Proposed new output measure for Reduce Waste activity: Number of Local Household Hazardous Waste Collection Center Grants Awarded

Data Sources and Methodology: FLAIR reports and Excel databases on personal computer count the number of grants awarded to counties under several different grant programs helping communities properly collect, transport and dispose of hazardous wastes from households.

The reporting system components consist of a combination of electronic data tracking systems, supported by hard-copy documentation stored in file cabinets. The data from these systems are reconciled monthly with the FLAIR database.

Staff responsible for the measure are knowledgeable with the relevant statutes and regulations. Responsible staff have a comprehensive and uniform understanding of the definition of the performance measure. Division staff reconciles and verifies the number of grants and grant amounts with FLAIR records.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: 37500100 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. (Deletion)
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology:

The source of the data is OGT's Designated Greenways & Trails Database (Microsoft Access format). To have lands and waterways designated into the Florida Greenways and Trails System, an application must be submitted to the Office of Greenways and Trails for review by the Florida Greenways and Trails Council and approval by the Secretary of the Department of Environmental Protection, pursuant to Chapter 62S-1 FAC. The application will include the total acreage to be designated. The data in the designated projects database is compiled from projects that are officially designated by the Florida Greenways & Trails Council at its quarterly meetings and subsequently approved by the Secretary. Trails were previously designated through legislation or by the Governor and Cabinet. When legislation was passed during the 1999 session creating the designation program under Chapter 260, FS, these trails were "grandfathered" into the new program. The total acreage for these trails was used as the baseline. Projects and their acreage are entered into the database at the time they are designated, providing a current measure of total acres designated to date as part of the statewide system of greenways and trails. This measure is taken from the database at the end of the fiscal year.

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 as a measure of change.

Validity:

We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate to high probability that the measure presented is valid.

Reliability:

We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: 37500100 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:
The source of the data is OGT's Designated Greenways & Trails Database (Microsoft Access format). To have lands and waterways designated into the Florida Greenways and Trails System, an application must be submitted to the Office of Greenways and Trails for review by the Florida Greenways and Trails Council and approval by the Secretary of the Department of Environmental Protection, pursuant to Chapter 62S-1 FAC. The application will include the total acreage to be designated. The data in the designated projects database is compiled from projects that are officially designated by the Florida Greenways & Trails Council at its quarterly meetings and subsequently approved by the Secretary. Trails were previously designated through legislation or by the Governor and Cabinet. When legislation was passed during the 1999 session creating the designation program, these trails were "grandfathered" into the new program. The total acreage for these trails was used as the baseline. Projects and their acreage are entered into the database at the time they are designated, providing a current measure of total acres designated to date as part of the statewide system of greenways and trails. The total acres designated at the end of the fiscal year are compared to the total acres designated at the end of the previous fiscal year to determine the percent increase.

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.

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate to high probability that the measure presented is valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
Measure: Number of vessel groundings investigated

Action (check one):

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

There has been a substantial reduction in FY 08-09 federal funding which supports the management of the Florida Keys National Marine Sanctuary. Greater reductions are expected for FY 09-10. These reductions have reduced the amount of time that CAMA and law enforcement staffs are able to spend patrolling the water, therefore reducing the amount of vessel groundings detected. These conditions are unlikely to change. Revised FY 09-10 and FY 10-11 standards are requested to coincide with FY 08-09 performance of 27 groundings investigated.

Data Sources and Methodology:

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

Validity:

We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate probability that the measure presented is valid.

Reliability:

We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. The program states that the groundings are reported quarterly in an excel spreadsheet. However, they have not provided a detailed description of this process. Based on this review, there is a low to moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
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 (check one):

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

For the measure "Total number of degraded acres in National Estuarine Research Reserves enhanced or restored" a change of FY 09-10 and FY 10-11 standards from 1,658 acres to 1,320 acres is being requested. This measure is derived from that measure so a revision of the standard from 1% to 0% is required to be consistent.

Data Sources and Methodology:

Field offices report number of acres restored quarterly MS Excel spreadsheets.

Restoration/enhancement activities include:

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

Methods for measuring area vary according to the size and terrain of the restored areas and include:

- ◊ measuring tape - measures short distances
- ◊ square quadrant - measures small areas
- ◊ map wheel - measures longer distances
- ◊ optical rangefinder - measures long distances
- ◊ GPS (global positioning system) - a satellite based navigation system that directly measures location and area in the field.

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

The measure is calculated as follows:

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

where:
AC = acres enhanced or restored in the current year
AP = acres enhanced or restored in the previous year

Validity:

We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate probability that the measure presented is valid.

Reliability:

We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. The program states that the measure provides the number of degraded acres enhanced or restored. They also provide activities to enhance or restore areas as well as the various ways these are measured according to size and terrain. However, they have not provided a detailed description of how this process is captured, compiled, and then reported from the field locations to the program areas for overall reporting. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
Measure: Total number of degraded acres in National Estuarine Research Reserves enhanced or restored

Action (check one):

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

Request change of FY 09-10 and FY 10-11 standards from 1,658 acres to 1,320 acres. FY 08-09 performance was consistent with FY 07-08 performance. This measure includes acres treated by prescribed fire and invasive plants treated which are highly dependent on weather conditions. The standard was set in FY 06-07 which featured better than average weather conditions. Upland exotic plant control was reduced due to reductions in FY 08-09 CARL land management funding.

Data Sources and Methodology:

Field offices report number of acres restored quarterly in MS Excel spreadsheets.

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

Methods for measuring area vary as appropriate for the size and terrain of the restored area and include:

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

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate probability that the measure presented is valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. The program states that the measure provides the number of degraded acres enhanced or restored. They also provide activities to enhance or restore areas as well as the various ways these are measured according to size and terrain. However, they have not provided a detailed description of how this process is captured, compiled, and then reported from the field locations to the program areas for overall reporting. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
Measure: Number of sea grass monitoring stations

Action (check one):

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

CAMA exceeded its FY 08-09 standard. A budget reduction of 20% in state funding will substantially reduce the ability to conduct some seagrass monitoring activities including those conducted by one field office which was closed. Also some short term monitoring projects have come to an end and new ones will not be initiated. CAMA requests the goals for FY 09-10 and FY 10-11 to be set at 166 to reflect these changes in activity.

Data Sources and Methodology:

This is a count of the number of locations at which CAMA staff assesses the occurrence and health of seagrasses in the aquatic preserves, national estuarine research reserves and the national marine sanctuary. The number is reported quarterly is MS Excel spreadsheets.

Validity:

We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate probability that the measure presented is valid.

Reliability:

We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. The program states that the measure provides the number of seagrass monitoring stations. However, they have not provided a detailed description of how this number is determined and how or when it is reported. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
Measure: Percent increase in number of visitors

Action (check one):

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

CAMA substantially exceeded its FY 08-09 standard primarily due better identification and counting of visitors entering our managed areas through uncontrolled areas. A budget reduction of 20% in state funding will substantially reduce the ability to count uncontrolled access and will also reduce the ability to advertize to increase visitations. CAMA requests the goals for FY 09-10 and FY 10-11 to be set at 0% to reflect maintaining level visitation relative to FY 08-09.

Data Sources and Methodology:
Visitors to CAMA sites are counted through a variety of methods, including direct counts of participants in CAMA led activities; direct or automated counters at entrance points, and voluntary sign-in sheets at unmanned entrances.

Due to the number of remote and unmanned entrance points to CAMA lands, it is understood the visitation cannot be accurately or economically measured at many areas and that total visitation will be significantly under reported. Data is reported quarterly in MS Excel spreadsheets

Percent change is calculated as follows:

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

where:
AC = numbers attending in the current year
AP = number attending in the previous year

Numbers attending is an approved performance measure

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate to high probability that the measure presented is valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Recreation and Parks
Service/Budget Entity: Coastal and Aquatic Managed Areas - 37500400
Measure: Number of water quality monitoring stations

Action (check one):

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

CAMA exceeded its FY 08-09 standard. A budget reduction of 20% in state funding will substantially reduce the ability to conduct some water quality monitoring activities including those conducted by one field office which was closed. Also some short term monitoring projects have come to an end and new ones will not be initiated. CAMA requests the standards for FY 09-10 and FY 10-11 to be set at 117 to reflect these changes in activity.

Data Sources and Methodology:
This is a count of the number of locations at which CAMA staff assesses the water quality within the aquatic preserves, national estuarine research reserves and the national marine sanctuary. Information is reported quarterly in MS Excel spreadsheets.

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting system's structures. Based on this review, there is a moderate probability that the measure presented is valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measure's data can be adequately supported and consistently reproduced. The program states that the measure provides the number of water quality monitoring stations. However, they have not provided a detailed description of how this number is determined and how or when it is reported. Based on this review, there is a moderate probability that the measure presented is reliable, subject to verification of procedures and data testing.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resource Management
Service/Budget Entity: Utility Siting and Coordination - 37550300
Measure: Percent change in pounds of carbon dioxide generated per MW-hr. from certified electrical power plants compared to 2006

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:
This is a request for an increase in the FY 2010-11standard.
The 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 the pounds of carbon dioxide generated per MW-hr that are expected to be under the SCO's oversight in future years to the 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 low carbon dioxide generating facilities, which will cause additional change to this standard in subsequent years.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Air Resource Management
Service/Budget Entity: Utility Siting and Coordination - 37550300
Measure: Percent change in electric generation capacity under coordinated Siting oversight compared to 2006

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:
This is a request for an increase in the FY 2010-11standard.
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 to this standard in subsequent years.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Environmental Protection
Program: Law Enforcement
Service/Budget Entity: Emergency Response
Measure: Ratio of incidences of pollutant discharges to 100,000 Florida population

Action (check one):
☒ Requesting revision to approved performance measure. (Deletion of measure)
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure: Percent of sites remediated by the responsible party/owner (remediation by the responsible party/owner is defined as any action or contractual arrangement related to cleanup of a site)
☐ Backup for performance measure.

Data Sources and Methodology:
In April 2006, Emergency Response implemented the Oil and Hazardous Materials Incident Tracking (OHMIT) system to improve records management capabilities. The prior outcome measure was maintained at that time until the new system could be fully evaluated. After the initial roll-out of the system, enhancements to the OHMIT system were made to ensure data accuracy.

The OHMIT system is Internet technology based and J2EE compliant, allowing headquarters and field office staff to access the same application and data with a FLORIDADEP domain login over the intranet. The system contains normalized relational tables, a user-friendly graphical interface, and established business rules to ensure consistent and clean data entry. Common reports will be predefined; Ad-Hoc reports will be available on an as needed basis using Crystal Reports. The ability to record and track activity in real-time through the OHMIT system provides a more sophisticated means of analyzing trends and projecting future results.

Calls from the public on hazardous material spills are received at the State Warning Point (Emergency Operations Center 24/7 hotline), through the National Response Center, or through one of the Division's field offices. Emergency responders evaluate the information received, determine the required response action and complete an incident report in the OHMIT system. The responsible party/owner is determined in the process along with remediation (clean-up) requirements.

The Bureau's responders work with contractors and known responsible parties/owners of hazardous materials incidents to ensure a proper clean-up. Through collaborative efforts involving the Division's Criminal Investigations Bureau and uniformed support through the Bureau of Park Police, responders can increase the accountability of responsible parties/owners; thereby directly impacting the proposed measure while ensuring the leanest use of tax-payer dollars.

In the Clean-Up Information screen in the OHMIT system, data on all clean-up activities are captured for each incident. This proposed measure will require a tally of the number of sites remediated by the responsible party or the owner each quarter from the OHMIT data base. This number will be divided by the total number of remediated sites within each quarter.

Baseline for new measure: 76%
This new measure will replace the following existing measure:
Ratio of incidences of pollutant discharges to 100,000 Florida population

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that each of the measures presented is reliable. Reliability would likely be high if the systems were subjected to verification of procedures and testing of data.

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. (Deletion of measure)
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure: Percent of incidents that were Department of Environmental Protection rule violations (incidents include written warnings, citations, and arrests
☐ Backup for performance measure.

Data Sources and Methodology:
In 2008, the division purchased a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity in real-time while logged into their vehicle's computer. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract. See Attachment detailing the system's functional specifications.

This system is intended to 1) maintain or, where possible, strengthen the performance of program operations; 2) support management information reporting and interoperability of data structures; 3) supplement the agency's performance measurement system; 4) provide analysis to facilitate resource allocation; 5) provide document management solutions; 6) provide a paper-less process.

The CTS America SmartCOP system CAD, MCT and RMS software is a fully integrated suite of law enforcement applications that allows for inter-agency communications and data sharing. The SmartCOP inter-agency bridge uses the agencies' existing public frame access to transfer data securely between participating agencies. Thus a law enforcement agency can publish meaningful real-time criminal information to neighboring agencies that may have contact with the same persons, vehicles or property as the original agency, thereby enhancing officer safety.

The implementation of SmartCOP software will streamline the Division's workflow, allowing a single point of data entry for all users. Via mobile data terminals (laptops) with aircards, users will record their activity, respond to calls for service, issue arrest documents, type reports on-scene from their patrol vehicles and electronically submit them to supervisors for review and approval.

SmartCOP offers a common database for Special Agents, Park Police Officers, and other agencies using the state's joint dispatch system, including the Florida Highway Patrol and Department of Transportation. Information related to persons, vehicles, businesses etc. is stored in a common table eliminating multiple records and allowing officers/agents to immediately see if the person, vehicle, etc. was involved in another incident. SmartCOP provides access to the Florida Crime Information Center (FCIC), National Crime Information Center (NCIC) and the Department of Highway Safety's driver license database.

The SmartCOP self-dispatch module allows officers to dispatch themselves to a call without having to radio their position to the joint dispatch center. Alternatively, each Joint Dispatch Center dispatcher's visual display shows the location all officers connected to the system enabling the dispatcher to send the closest available unit in response to an emergency call for service. Response time and officer safety can be monitored by the dispatchers. Division Management as well as other agencies using the software

(FHP/DOT) can see where officers are located at any given time. Incident and statistical data is immediately available to all users throughout the state. Activity reports and response statistics can be immediately retrieved by agency managers.

The following SmartCOP modules and services were fully implemented and deployed throughout the state by the Division in January 2009:

- SmartRMS – Records Management System – Base package with Case Management System and Evidence/Property Management module;
- SmartSwitch – Mobile data switch to allow connectivity to the FCIC/NCIC data – Base package with RMS query engine, mobile report transmittal engine, paging gateway, and e-mail gateway;
- SmartMCT – Mobile Computers – Base package with AVL support/transmission, mobile reporting, and RMS query access;
- SmartADMIN – Administrative Module – Base package with Crime Analysis Tool.

Although the Division has only entered limited information to-date, we have been pro-actively spot-checking the data to ensure its accuracy and taking corrective action where necessary. The Division has appointed a CAD administrator to oversee the training, access and modifications to the system. Administrative privileges are limited to the CAD Administrator and the Systems Support Supervisor.

Until the recent implementation of the SmartCOP data management system, the monthly statistical reports were dependent on the best recollection and manual activity recounts of officers in the field, leaving too much room for human error. The ability to record and track activity in real-time through the SmartCOP system will vastly improve the statistical reporting and provide a more sophisticated means of analyzing trends and projecting future results. Data accuracy will be improved by built-in business rules and the reduction of duplicate data entry.

Park Police Officers serve as the uniformed police force for the Department. Measuring the percent of incidents that are rule violations ensures that officers patrol within the Bureau's jurisdiction and conduct law enforcement activities relevant to the administrative code for the Department-managed lands.

The data for the proposed measure is captured in the SmartCop records management system at the time of occurrence by the responding officer. There is no time lag and no duplicate processing. The SmartCOP software provides many canned reports as well as the ability to create custom reports on all fields within the application. The Division has chosen Crystal Reports to create these custom reports for performance management purposes.

This proposed measure will require a tally of the number of warnings, citations, and arrests issued by Park Police Officers for Department rule violations each quarter. The number of rule violations is divided by the total number of incidents handled by the Park Police for the quarter resulting in the percent of incidents that were specifically Department rule violations.

Baseline for new measure: 22%

This new measure will replace the following existing measure:
Ratio of criminal incidences within the parks to 100,000 Florida park visitors

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on

this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that each of the measures presented is reliable. Reliability would likely be high if the systems were subjected to verification of procedures and testing of data.

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. (Deletion)
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure: Percent of Completed Cases with Successful Prosecution (successful prosecution is defined as any action of the court or the defendant that indicates guilt on the part of the defendant)
☐ Backup for performance measure.

Data Sources and Methodology:
In 2008, the division purchased a wireless computer aided dispatch and incident data entry application called SmartCOP so that line officers and investigators can record incident and arrest activity in real-time while logged into their vehicle's computer. This same software application is used by a number of other state agencies and is 100% vendor supported through an annual maintenance contract. See Attachment detailing the system's functional specifications. See also Exhibit IV for Patrol on State Lands which fully details the functionality of the SmartCOP system.

The Criminal Investigations Bureau (formerly known as the Bureau of Environmental Investigations) implemented the SmartCOP System state-wide in January 2009. Although limited data has been entered to-date, the SmartCop system has increased the reliability and timeliness of data and streamlined the process by which investigators complete cases. We have been pro-actively spot-checking the data to ensure its accuracy and taking corrective action where necessary.

The data for the proposed measure is captured in the SmartCop records management system at the time of occurrence by the investigating agent. There is no time lag and no duplicate processing. The SmartCOP software provides many canned reports as well as the ability to create custom reports on all fields within the application. The Division has chosen Crystal Reports to create these custom reports for performance management purposes.

The Bureau's investigators submit cases to the State Attorneys' Offices where the case is evaluated for possible prosecution. The case may be settled through pre-trial intervention or a determination of guilt is ultimately decided by a judge or the court. The investigating agent records the disposition of his case in the "court disposition section" of the SmartCOP arrest reporting module.

The proposed measure will require a tally of the total number of successfully prosecuted cases each quarter. This number is determined by adding the number of cases with the following court disposition types:

1. Adjudicated Guilty
2. Adjudication Withheld
3. Pre-Trial Interventions
4. Plead

The total number of successfully prosecuted cases is then divided by the total number of cases submitted

for prosecution that quarter thereby computing the percentage of completed cases with successful prosecution.

Baseline for new measure: 67%

This new measure will replace the following existing measure:
Ratio of incidences of environmental law violations to 100,000 Florida population

Validity:
We reviewed for consistency the measures' names, data sources, and methodologies as described to me. We also analyzed the description of the data collection and of the reporting systems' structures. Based on this review, there is a moderate to high probability that each of the measures presented are valid.

Reliability:
We reviewed the measures' data sources and methodology descriptions to analyze their data collection and reporting systems' structures. These were reviewed for the purpose of determining the degree to which the measures' data can be adequately supported and consistently reproduced. Based on this review, there is a moderate probability that each of the measures presented is reliable. Reliability would likely be high if the systems were subjected to verification of procedures and testing of data.

Associated Activities Contributing to Performance Measures – LRPP Exhibit V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Approved Performance Measures for FY 2008-2009		**Associated Activities Title**
Administrative Services Program		
Requested revised measures: Percent of customer service requests resolved within 10 days by the Office of Public Services		Office of Ombudsman/Public Services
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
Submission of annual grant application to National Oceanic and Atmospheric Administration within statutory time frame (Yes or No)		Intergovernmental Programs and Coastal Management
Percent of required subgrant site visits conducted (office of Intergovernmental Programs)		Intergovernmental Programs and Coastal Management
Percent legal contacts resolved (answered, referred, completed) by the Office of General Counsel		General Counsel/Legal
Percent of legal cases resolved by the Office of General Counsel		General Counsel/Legal
Percent of mentors participating over one year (Office of Communication)		External Affairs
Percent of legislative bills filed per legislative session requiring intervention by lobbying team, due to relevance to Department		Legislative Affairs
Percent of Inspector General recommendations agreed to by management		Inspector General
Percent of land acquired to implement the Comprehensive Everglades Restoration Plan		Executive Direction
Percent of press requests completed by reporter deadline		External Affairs
Ratio of clean facilities to total number of known marinas and boatyards		External Affairs
Percent of Cabinet agenda items passed		Cabinet Affairs

	Approved Performance Measures for FY 2008-2009		Associated Activities Title
	Percent of proposed agenda items that reach Cabinet agenda		Cabinet Affairs
	Percentage of invoices paid timely as per statutory guidelines.		Finance and Accounting
	Percentage of employee relations issues		Personnel Services/Human Resources
	Percent of all budget amendment requests processed and submitted within 5 days of receipt		Planning and Budgeting
	Percentage of single sources processed within three workdays of receipt of complete single source justification from program area.		Contract Administration
	Percent of property inventories received from divisions/districts that are reconciled by the close of the fiscal year.		Property Management
	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Executive Direction
	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Administrative Services
	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Application Development
	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Computer Operations
	Number of terabytes transported/Bureau of Information Services budget expended		Information Technology - Network Operations

Approved Performance Measures for FY 2008-2009		Associated Activities Title
	Number of terabytes transported/Bureau of Information Services budget expended	Information Technology - Desktop Support
State Lands Program		
	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
	Purchase price as a percent of approved value for parcels	Conduct land acquisition negotiations Perform closings on state land acquisitions
	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
	Percent of uplands requests/applications completed within 12 months as compared to those received timely	Public land leasing
	Percent of submerged lands leases completed within 12 months as compared to those received timely	Public land leasing
	Percent of asset management instrument requests/applications completed within 12 months as compared to those received timely	Public land leasing
Environmental Assessment and Restoration Program		
	Average cost per analysis (Number of dollars)	Analyze biological and chemical samples
	Average number of hours expended per full time equivalent (FTE) in analyzing or interpreting environmental data	Interpret environmental data

Approved Performance Measures for FY 2008-2009		Associated Activities Title
	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
	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
Water Resource Management Program		

Approved Performance Measures for FY 2008-2009		Associated Activities Title
	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
	Percent of oil and gas facilities in compliance with statutory requirements	Conduct oil and gas permitting and compliance assurance
	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
	Percent of facilities/sites in compliance	Process water resource permits Assure compliance with statutory requirements Provide technical assistance, public education and outreach Fund priority public health and water resource protection and restoration projects Establish water quality criteria and standards Develop total maximum daily load determinations for impaired waters Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs

Approved Performance Measures for FY 2008-2009			Associated Activities Title
	Percent of phosphate mined lands that have been reclaimed; and percent of phosphate mined lands that have been reclaimed and released from reclamation obligations		Process water resource permits Assure compliance with statutory requirements Provide technical assistance, public education and outreach Fund mine reclamation projects
	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
	Net oil and saltwater spilled as a percent of total liquids produced		Conduct oil and gas permitting and compliance assurance
Waste Management Program			
	Cumulative percent of petroleum contaminated sites with cleanup completed		Manage government-funded cleanups of petroleum contaminated sites
	Cumulative percent of dry-cleaning contaminated sites with cleanup completed		Manage government-funded cleanups of drycleaning contaminated sites
	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

Approved Performance Measures for FY 2008-2009			Associated Activities Title
	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
	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
	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations		Conduct petroleum storage systems compliance assurance
	Percent of non-government funded contaminated sites with cleanup completed		Conduct site investigations Conduct site technical reviews Oversee responsible party cleanups through enforcement
	Percent of municipal solid waste managed by recycling/waste-to-energy/land filling		Reduce waste Fund waste management projects
Recreation and Parks Program			
	Percent change in the number of acres designated as part of the statewide system of greenways and trails		Resource Management
	Number of acres designated as part of the statewide system of greenways and trails to date		Resource Management

Approved Performance Measures for FY 2008-2009			Associated Activities Title
	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.
	Percent change in state park acres from the prior fiscal year.		Visitor Services/Recreation
	Percent increase in the number of state parks acres restored or maintained in native state from the prior fiscal year. (Parks)		Resource Management
	Percent increase in the number of visitors from the prior fiscal year.		Visitor Services/Recreation
	Total number of degraded acres in National Estuarine Research Reserves enhanced or restored		Resource Management
	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
	Percent change of managed lands infested by invasive plants		Resource Management
	Percent increase in number of visitors (CAMA)		Visitor Services/Recreation Resource Management
	Number of sea grass monitoring stations		Resource Management
	Number of water quality monitoring stations		Resource Management
	Number of vessel groundings investigated		Resource Management
Air Resources Management Program			
	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

Approved Performance Measures for FY 2008-2009			Associated Activities Title
	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
	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
	Percent change in pounds of annual emissions of carbon monoxide per capita compared with the level 5 years ago.		Analyze air quality and emissions Implement the Federal Clean Air Act Review and approve air resource permits. Air compliance assurance Small Business Assistance Conduct education and outreach
	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
	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

Approved Performance Measures for FY 2008-2009			Associated Activities Title
	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
	Percent change in electric generation capacity under coordinated Siting oversight compared to 2006		Coordination of Siting Acts, other certifications and report reviews
	Percent change in electric transmission capacity under coordinated Siting oversight compared to 2006		Coordination of Siting Acts, other certifications and report reviews
	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
Law Enforcement Program			
	Ratio of incidences of environmental law violations to 100,00 Florida population		Conduct criminal investigations
	Ratio of criminal incidences within the parks to 100,000 Florida park visitors		Patrol State Lands
	Ratio of incidences of pollutant discharges to 100,000 Florida population		On-Site emergency response, off-site coordination and assistance and cost recovery

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY						
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	**FISCAL YEAR 2008-09**					
SECTION I: BUDGET	**OPERATING**					**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		**563,742,883**				**1,442,803,274**
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		**-41,419,983**				**18,214,255**
FINAL BUDGET FOR AGENCY		**522,322,900**				**1,461,017,529**

SECTION II: ACTIVITIES * MEASURES	**Number of Units**	***(1) Unit Cost***	***(2) Expenditures (Allocated)***		***(3) FCO***
Executive Direction, Administrative Support and Information Technology (2)					2,639,438
Coordinate And Evaluate Land Management Plans * **Number of projects/ proposals evaluated and corresponding acres**	22	72,602.73	1,597,260		
Conduct Appraisals * **Number of appraisals completed on projects on current list (as amended)**	155	5,735.17	888,952		
Survey And Map Lands For Purchase * **Number of mapping products completed on projects on current list (as amended) and corresponding acres**	83	18,202.92	1,510,842		
Conduct Land Acquisition Negotiations * **Number of parcels (ownerships) negotiated and corresponding acres.**	131	4,776.95	625,781		
Perform Closings On State Land Acquisitions * **Number of parcels (ownerships) closed and corresponding acres**	87	602,148.22	52,386,895		751,606,534
Public Land Leasing * **Number of instruments executed.**	1,252	8,898.25	11,140,603		
Surplusing Property * **Number of parcels sold.**	205	3,223.04	660,723		
Habitat Restoration * **Area of estuarine habitat restored (hundreds of square feet)**	559	308.89	172,669		

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)		(3) FCO
Manage The Downtown Orlando Site Cleanup Through State Funding And Responsible Party Enforcement Action * **Number of meetings with responsible parties**	12	11,923.25	143,079		
Oversee Responsible Party Cleanups Through Enforcement * **Number of known contaminated sites being cleaned up by responsible parties**	3,509	924.05	3,242,503		
Process Water Resource Permits * **Number of permits processed**	18,363	1,479.32	27,164,670		
Assure Compliance With Statutory Requirements * **Number of regulatory inspections**	17,510	1,232.62	21,583,168		
Provide Technical Assistance, Public Education And Outreach * **Number of technical assistance, public education and outreach contacts**	16,975	199.16	3,380,766		
Fund Priority Public Health And Water Resource Protection And Restoration Projects *	55	558,856.91	30,737,130		387,237,196
Monitor, Assess And Prioritize Impaired Surface And Ground Waters * **Number of stations monitored annually in the statewide water quality status monitoring network**	1,098	4,481.28	4,920,446		
Develop Total Maximum Daily Load Determinations For Impaired Waters *	196	15,761.18	3,089,192		1,500,000
Fund Mine Reclamation Projects * **Number of mine reclamation projects underway**	24	107,053.67	2,569,288		7,200,000
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**	1,416	4,055.49	5,742,577		
Fund Eligible Alternative Water Supply Projects Through The State Revolving Fund And Other Funding Programs * **Number of projects funded**	38	10,062.97	382,393		

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Implement Design And Construction Projects * **Miles of critically eroding beach under a management plan**	209	22,466.66	4,695,531	21,185,865
Monitor Beach Erosion * **Miles of beaches monitored**	288	7,327.39	2,110,289	
Review And Approve Permits * **Number of permits issued**	1,562	1,416.15	2,212,033	
Compliance Assurance For Beach Management * **Enforcement or compliance inspections conducted**	4,413	249.15	1,099,510	
Manage Government-funded Cleanups Of Hazardous Waste Contaminated Sites * **Number of known contaminated sites being cleaned up**	167	26,210.85	4,377,212	5,773,538
Manage Government-funded Cleanups Of Drycleaning Contaminated Sites * **Number of known contaminated sites being cleaned up**	190	4,625.72	878,886	10,149,548
Manage Government-funded Cleanups Of Petroleum Contaminated Sites * **Number of known contaminated sites being cleaned up**	3,576	7,363.21	26,330,856	137,622,251
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	858.70	4,321,815	
Conduct Solid And Hazardous Waste Compliance Assurance * **Number of inspections conducted**	2,982	4,226.99	12,604,882	
Conduct Petroleum Storage Systems Compliance Assurance * **Number of inspections conducted**	19,642	720.43	14,150,764	
Reduce Waste * **Number of pollution prevention assessments conducted at businesses and government facilities**	23	91,828.87	2,112,064	
Conduct Site Investigations * **Number of site investigations conducted annually**	17	57,875.24	983,879	

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Conduct Site Technical Reviews * **Number of technical reviews conducted annually**	1,184	3,174.70	3,758,839	
Fund Waste Management Projects * **Number of projects funded**	51	10,005.22	510,266	14,793,525
Monitor Ambient Air Quality * **Number of monitors operated**	908	8,451.28	7,673,762	
Analyze Air Quality And Emissions * **Number of emission points reviewed and analyzed**	4,628	215.86	999,014	
Implement The Federal Clean Air Act * **Number of Clean Air Act plans produced**	36	12,199.36	439,177	
Review And Approve Air Resource Permits * **Number of air resource permits issued**	1,554	5,507.35	8,558,420	
Air Compliance Assurance * **Number of facility inspections**	6,498	1,372.06	8,915,641	
Small Business Assistance * **Number of Small Business Assistance Program contacts per year**	11,035	5.92	65,380	
Coordination Of Siting Acts, Other Certifications And Report Reviews * **Number of certifications and follow-ups of specified facilities**	71	7,574.10	537,761	
Conduct Geologic Research Projects *	96	34,833.90	3,344,054	
Analyze Biological And Chemical Samples *	144,302	50.81	7,331,727	
Interpret Environmental Data *	23,125	72.11	1,667,435	2,450,000
Resource Management * **Number of acres managed**	791,964	32.24	25,536,588	12,900,128
Visitor Services/Recreation * **Number of visitors**	22,082,281	4.06	89,763,143	51,192,795
Provide Grants And Technical Assistance To Local Governments * **Number of technical assistance consultations**	7,505	235.50	1,767,420	28,934,435
Conduct Criminal Investigations * **Number of investigations conducted**	901	5,512.19	4,966,485	
Conduct Public Education And Training * **Number of days training events are conducted**	100	4,760.60	476,060	
Patrol State Lands * **Number of patrol hours**	76,799	112.53	8,642,350	

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)		(3) FCO
On-site Emergency Response, Off-site Coordination And Assistance And Cost Recovery * **Number of incidents reported**	1,922	2,255.98	4,335,990		
TOTAL			**427,106,170**		**1,435,185,253**

SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES		**60,411,327**		
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER		**3,089,210**		**2,200,000**
REVERSIONS		**31,716,132**		**23,632,276**
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		**522,322,839**		**1,461,017,529**

(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.

IUCSSP03 LAS/PBS SYSTEM SP 09/25/2009 11:45
BUDGET PERIOD: 2000-2011 SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
STATE OF FLORIDA AUDIT REPORT ENVIR PROTECTION, DEPT OF

ACTIVITY ISSUE CODES SELECTED:
TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:
1-8: ACT1310 ACT2560 ACT5210
AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:
1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
37300100	1403000000	ACT2140	ESTABLISH WATER QUALITY CRITERIA [1]	1,564,299	
37010100	9999999999	ACT2380	INTERGOVERNMENTAL PROGRAMS AND [2]	1,524,911	2,200,000

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 37	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	522,322,900	1,461,017,529
TOTAL BUDGET FOR AGENCY (SECTION III):	522,322,839	1,461,017,529
DIFFERENCE:	61	
(MAY NOT EQUAL DUE TO ROUNDING)		

[1] Output for FY 08-09 for ACT2140 was 0.
[2] Output measure for ACT2380 to be developed.

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.

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

SWIFT: A database system for the Solid and Hazardous Waste Program called "Solid Waste Information Field Tracking."

SWOT: Strengths, Weaknesses, Opportunities and Threats

TCS: Trends and Conditions Statement

Terabytes: An information unit of one trillion bytes.

TF: Trust Fund

TMDL: Total Maximum Daily Load

Toxicology: The scientific study of poisons, especially their effects on the body and their antidotes.

Trails: Linear corridors and their adjacent land or water that provide public access for recreation or authorized alternative modes of transportation.

Trust Fund: A state investment fund over which an agency (e.g., the Florida Department of Environmental Protection) has legal management authority.

UF: University of Florida

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

UNIX: A computer programming language

Upland: Ground elevated above the lowlands along rivers or between hills.

Upland Buffer: Uplands that provide a protective barrier for adjacent lowlands or coastal areas.

UPS: Uninterrupted Power Supply

U.S. EPA: United States Environmental Protection Agency

USF&WS: United States Fish and Wildlife Service

USGS: United States Geological Survey

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

VOC: Volatile Organic Compound

Water Hyacinth: A plant native to South America that is now considered a major weed species in more than 50 countries. The floating water hyacinth was introduced into Florida in the 1880s and covered more than 120,000 acres of public lakes and navigable rivers by the early 1960s. Since then, intensive management efforts coordinated by the Florida Department of Environmental Protection and the U.S. Army Corps of Engineers have reduced water hyacinth to approximately 2,000 acres statewide.

Water Lettuce: A floating plant native to South America that is considered to be one of the worst weeds in the subtropical and tropical regions of the world. In Florida, it was first recorded in 1765; its introduction is linked to early shipping commerce between Florida and South America. Today, water-lettuce is commonly found in the central and southern portions of the state, but new infestations of water-lettuce have been found in North Florida's spring-fed rivers and lakes. Because of intensive statewide management efforts, water-lettuce populations are maintained at low population densities.

Watershed: The land area that drains into a particular lake, river, or ocean.

WCI: Water Conservation Initiative

Web-Enabled: Information formatted in such a manner that it can be placed on an Internet web site.

Wetland: Those areas that are inundated or saturated by surface water or ground water at a frequency and duration sufficient to support - and under normal circumstances do support - a prevalence of vegetation typically adapted for life in saturated soils.

WMD: Water Management District

WWSRF: Wastewater State Revolving Fund