

# Florida Department of Environmental Protection



## Senate Appropriations Subcommittee on General Government

**Jennifer Fitzwater**  
**Chief of Staff**  
**January 23, 2013**





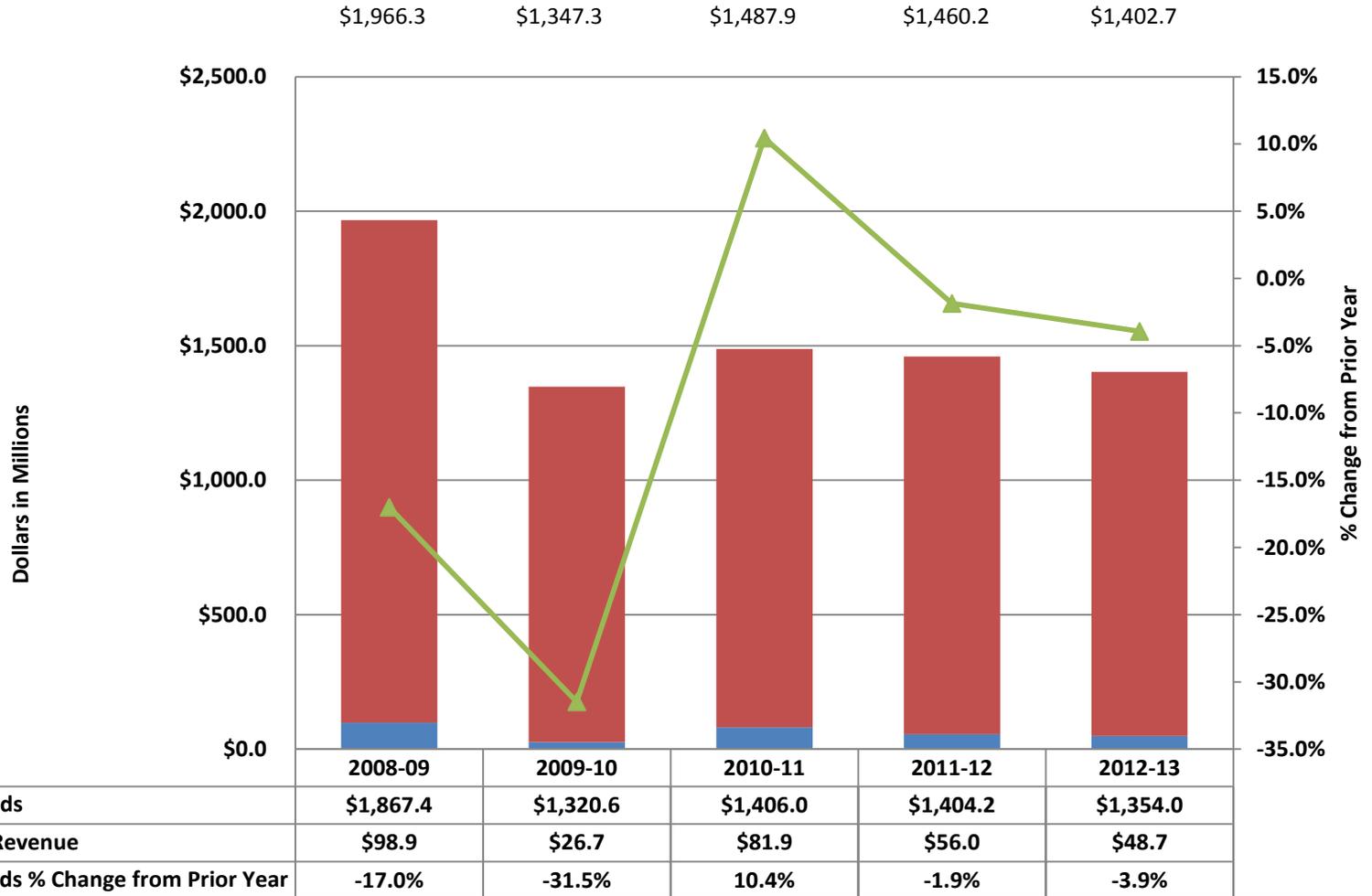
# Responsible For Managing, Restoring And Protecting The Environment

## **FY 2012-13**

- Full time employees (FTE) -- 3,226.5
- OPS employees -- 916.5
- Total Budget -- \$1.4 billion
- Three primary areas --
  - Water Policy & Ecosystems Restoration
  - Regulatory Programs
  - Land & Recreation



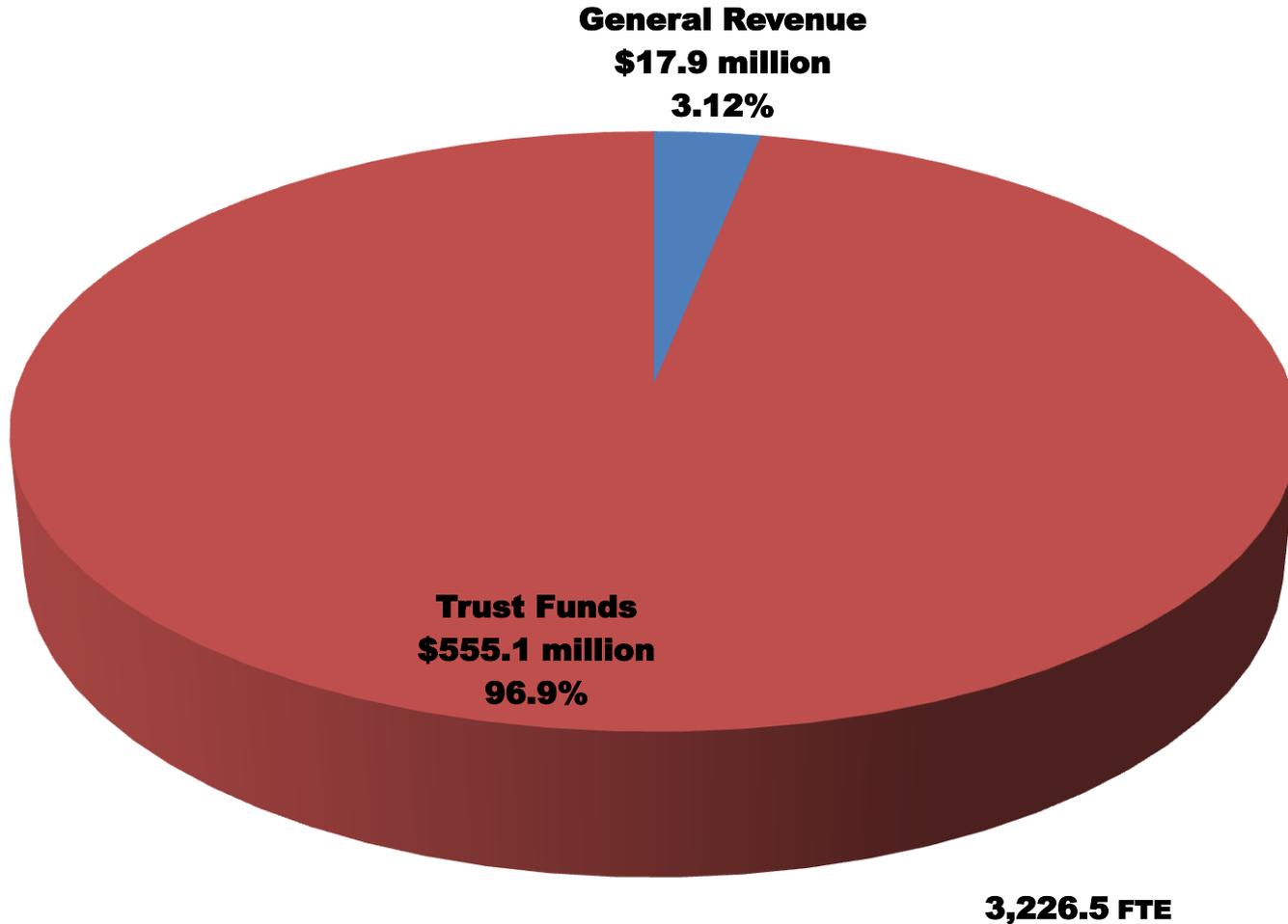
# Five Year Funding History





# Recurring Base Budget For 2013-14

## \$573 million

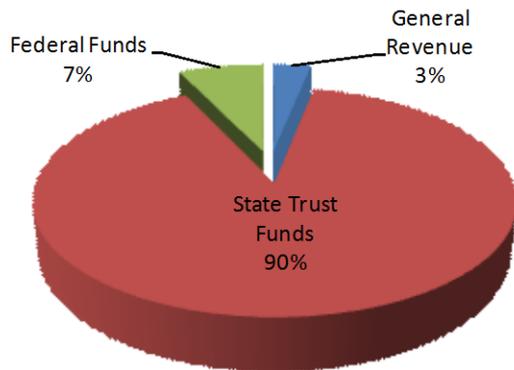




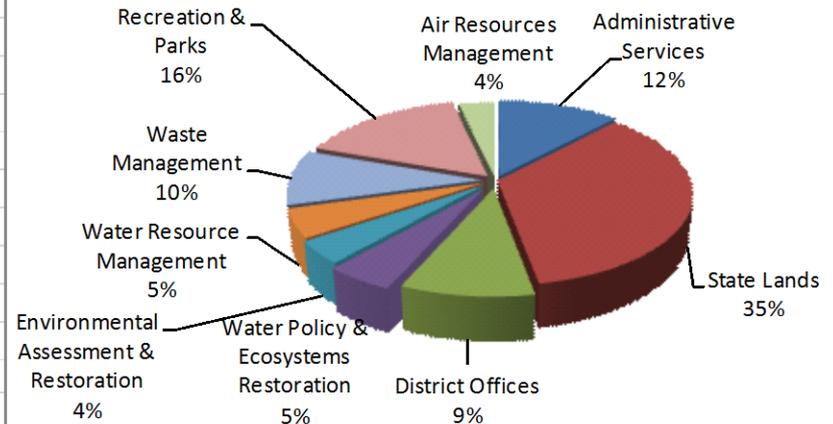
# Base Budget Overview By Program

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	382.5	108,230	65,492,742	2,310,751	67,911,723
2	State Lands	133.0	1,000,000	200,924,902	-	201,924,902
3	District Offices	780.0	11,567,408	35,641,304	7,166,508	54,375,220
4	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
5	Environmental Assessment & Restoration	174.0	4,484,521	13,279,043	5,455,885	23,219,449
6	Water Resource Management	282.5	59,878	18,679,319	10,495,274	29,234,471
7	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
8	Recreation & Parks	1,146.5	-	85,064,782	6,729,116	91,793,898
9	Air Resources Management	79.0	-	18,165,488	2,032,141	20,197,629
	<b>Total</b>	<b>3,226.5</b>	<b>17,890,650</b>	<b>514,782,568</b>	<b>40,324,871</b>	<b>572,998,089</b>

**Base By Fund Type**



**Base By Program**





# Base Budget By Major Category

## BASE BUDGET FOR 2013-14

Approp Cat Title	FTE	GR	Trust Funds	Total	Pct of Total
SALARIES AND BENEFITS	3,226.50	11,719,087	168,421,041	180,140,128	31.4%
OTHER PERSONAL SERVICES			15,961,021	15,961,021	2.8%
EXPENSES		1,144,258	33,243,753	34,388,011	6.0%
AID TO LOCAL GOVERNMENTS			3,761,225	3,761,225	0.7%
OPERATING CAPITAL OUTLAY			1,154,865	1,154,865	0.2%
SPECIAL CATEGORIES		5,027,305	142,335,367	147,362,672	25.7%
DATA PROCESSING SERVICES			2,727,569	2,727,569	0.5%
FIXED CAPITAL OUTLAY/DEBT SERVICE			187,502,598	187,502,598	32.7%
<b>Total</b>	<b>3,226.50</b>	<b>17,890,650</b>	<b>555,107,439</b>	<b>572,998,089</b>	<b>100.0%</b>



# DEP Priorities

- Regulatory Consistency and Efficiency
- Getting the Water Right
- Better Access to Florida State Parks



# Program Performance

## **Permitting**

Average permit time in house.

Number of permit applications in house over 180 days.

## **Environmental Assessment/Water Science**

Percent of Florida's freshwater surface waters that meet priority water quality criteria.

Percent of groundwater quality monitoring network wells that reflect good water quality.

## **Water Resource Protection**

Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity; percent of treated domestic wastewater reused for beneficial purposes.

## **Water Supply**

Percent of 2030 public water supply demand met.

## **Everglades**

Percentage of restoration activities completed over the last year for the Everglades.

## **Access to Florida State Parks**

Percentage increase in the number of visitors from the prior fiscal year.

Percentage change in three year average revenue from prior months to comparable current month.



# Review Of Local Funding Initiatives

- \$275,000 Lakewatch
- \$2 million Total Maximum Daily Loads (TMDLs) Springs Environmental Monitoring
- \$1.8 million Statewide Numeric Nutrient Criteria Monitoring



# Contract Savings

- Ongoing effort to achieve savings in all contract awards and renewals
- Key contracts renegotiated
  - Information Technology
  - Storage Tank Compliance Inspections
  - Administrative Services for Petroleum Cleanup
  - Agency Office Leases



# Budget Priorities For 2013-14

The Department's Legislative Budget Request includes an additional \$580.3 million over the base budget for a total of \$1.2 billion to protect Florida's natural resources.

## Major Budget Priorities

- \$50 million Everglades
- \$50 million Florida Forever
- \$263.2 million Restoring Waterways & Water Supply
  - \$ 9.4 million Total Maximum Daily Loads (TMDL's)
    - \$3 million Springs
    - \$23.3 million Small County Wastewater Treatment Grants
    - \$14.4 million Nonpoint Source Management Planning
    - \$142.7 million Wastewater Treatment Revolving Loan Program
    - \$72.9 million Drinking Water Revolving Loan Program
- \$3 million Nonmandatory Land Reclamation Program
- \$42.5 million Ecotourism and Recreation
  - \$25 million Beach Erosion Control
  - \$14 million State Parks Repairs, Renovations, and Development
  - \$3.5 million Recreational Trails Program Grants
- \$125 million Petroleum Tanks Clean Up

	BASE BUDGET	REQUEST	DIFFERENCE
FTE	3226.5	3239.5	13
GR	\$17,890,650	\$55,378,390	\$37,487,740
TF	\$555,107,439	\$1,097,924,354	\$542,816,915
<b>TOTAL</b>	<b>\$572,998,089</b>	<b>\$1,153,302,744</b>	<b>\$580,304,655</b>



# Benefits From Funding Budget Priorities

## **The State of Florida will benefit from funding the Department's major legislative budget priorities by:**

- Ensuring the future supply and quality of water meet Florida's economic and quality of life goals.
- Promoting, developing, protecting and leveraging Florida's natural, art and cultural assets in a sustainable manner.
- Creating and sustaining vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- Ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.



# Proposed Budget Reductions

**The Department's Legislative Budget Request includes the following reduction issues:**

- \$453,167 Agency Wide Lease Savings
- \$9,585 Realign Laboratory Services -Transfer Laboratory Services from Dept. of Health

**Additional reductions for your consideration:**

- Schedule VIII B Reductions



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