

FY 2019-20

District Overview: NORTHWEST DISTRICT



EXECUTIVE SUMMARY

The Northwest District, headquartered in Pensacola with branch offices in Tallahassee and Panama City, serves the 16 counties in the Florida Panhandle. Famous for its stunning sugar-white beaches and beautiful emerald waters, Florida's Panhandle attracts visitors from all over the world. Northwest Florida's diverse landscape is also filled with natural springs, unique hardwood forests and fresh water rivers.

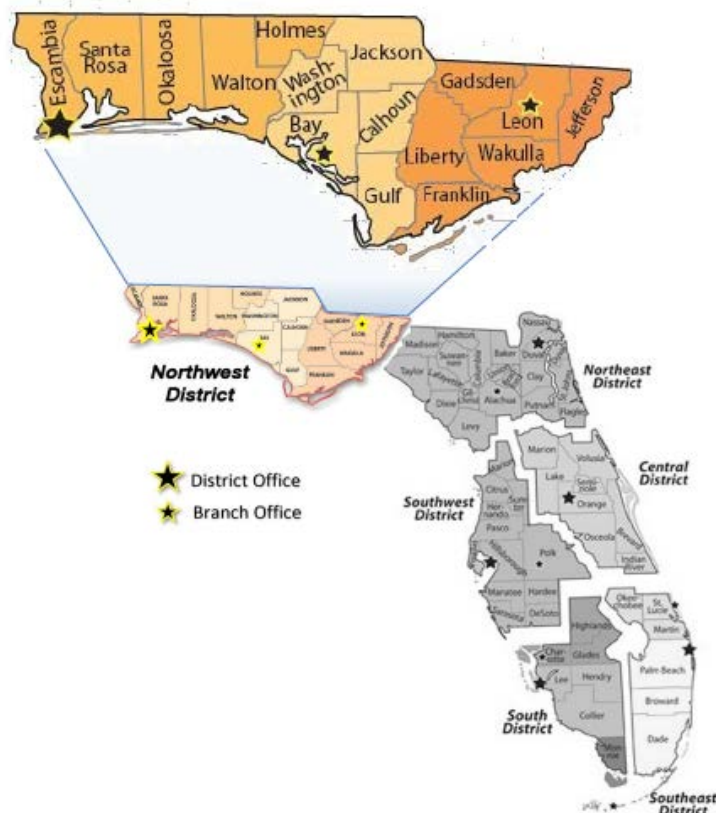
Jurisdiction: Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Okaloosa, Santa Rosa, Wakulla, Walton and Washington counties.

The Northwest District is one of the six district offices providing a regional presence for the department's regulatory divisions including Air Resource Management, Water Resource Management and Waste Management. The regulatory divisions located in Tallahassee, provide guidance for policy and consistency between the districts. The regulatory district offices process applications for permits for various activities, conduct most of the day-to-day compliance assurance activities such as performing environmental inspections, enforcement functions and responding to reports of environmental harm.

The district director provides guidance and oversight to the Permitting, Compliance Assurance and Business Planning Programs.

The Florida Legislature appropriates funding in a lump sum to the district offices. The lump sum is then rationed internally by the department to each district office.

The Northwest District fully embraces its mission to protect, conserve and manage Florida's natural resources and enforce its environmental laws and strives to advance Florida's position as a world leader in protecting our resources while growing our economy.



DEP's MISSION, VISION, AND VALUES

Mission

The Florida Department of Environmental Protection protects, conserves, and manages the state's natural resources and enforces its environmental laws.

Vision

To advance Florida's position as a world leader in protecting natural resources while growing the state's economy.

Values

- **Leadership.** Serve as an example of how to protect natural resources and economic vitality while adhering to the integrity of our shared vision.
- **Integrity.** Operate ethically, honorably, and respectfully.
- **Accountability.** Accept personal ownership for our actions and responsibilities.
- **Communication.** Operate transparently, sharing information frequently and honestly.
- **Innovation.** Seek innovative ways to improve operations and scientific achievements.
- **Service.** Serve Florida, its environment, the public, stakeholders, and each other.

DEP STRATEGIC GOALS & OBJECTIVES

COASTAL RESILIENCY

Strategic Goal #1: Florida has the most advanced coastal resiliency program in the nation.

- Our communities are prepared for sea level rise.
- We have the most advanced coral management system.
- Our beaches flourish, they protect local communities and allow the public to experience the most iconic beaches in the world.

Objective 1.1

Addressing threats to coral reefs.

Objective 1.2

Protecting Florida's interests in offshore oil and gas production.

Objective 1.3

Assisting communities in mitigating the risks of sea level rise.

Objective 1.4

Protect Florida's beaches.

EVERGLADES RESTORATION

Strategic Goal #2: Florida has the largest and most successful restoration program on the planet to restore America's Everglades and its estuaries.

Objective 2.1

Continue water quality improvements within the Everglades protection area.

Objective 2.2

Increase clean freshwater deliveries to the Everglades protection area.

PRIZED PROPERTIES

Strategic Goal #3: Florida is received as a national leader for conservation stewardship through strategic acquisitions and recreational networks.

Objective 3.1

Manage aquatic preserves.

Objective 3.2

Spend appropriated funding for the acquisition of conservation properties and secure stakeholder support.

Objective 3.3

Improve state conservation efforts by improving compliance within land management plans.

Objective 3.4

Dispose of land identified for surplus while getting the best value for the taxpayer.

Objective 3.5

Long-term parcel-based resource management plans and infrastructure repair/replacement plans will guide budget decisions.

Objective 3.6

Volunteers and partner organizations are valued and augment workforce.

Objective 3.7

Value, in response to state park investments by taxpayers, users, and donors in state parks, is compelling and leads to annual budget growth.

Objective 3.8

DEP/DRP will plan, promote and provide outdoor recreational opportunities through network of trails/access and information.

Objective 3.9

Staff and volunteers will deliver ongoing interpretive programs about state parks and Florida natural and cultural resources.

WATER SUSTAINABILITY

Strategic Goal #4: Florida has the most advanced water protection programs in the nation.

Quality:

- Florida is the best at preventing pollution from entering waters.
- Florida has the best tools to restore impacted waterways.

Quantity:

- Florida has the best tools to ensure future water supply needs to sustain our communities and ecosystems.

Objective 4.1

Decrease nutrient loading from residential and community operations.

Objective 4.2

Decrease nutrient loading from agricultural operations.

Objective 4.3

Restore impacted waterways.

ONE DEP

Strategic Goal #5: Ensure solutions, resources and ideas are shared to advance the mission of the DEP to protect, conserve and manage Florida's natural resources.

- Commitment to communities.
- Advance the services, tools and resources enabling employees to promote the DEP mission.

Objective 5.1

Advancing community and stakeholder partnerships.

Objective 5.2

Increase outreach and education.

Objective 5.3

Provide superior customer service.

Objective 5.4

Establishing enterprise systems and performance measures.

Objective 5.5

Investing in employee growth and development.

Objective 5.6

Increased recognition for employee achievement.

Objective 5.7

Increasing employee engagement through internal communications focused on strategic priorities.

ENVIRONMENTAL IMPACTS

Strategic Goal #6: Managing environmental impacts.

Objective 6.1

Meeting environmental standards.

CLIENT SERVICES

The Northwest District has three client segments which must be responsibly balanced:

The Citizens and Visitors of Florida expect that the District Office will reasonably, respectfully, and responsibly implement Florida's laws and regulations. Services provided on behalf of these clients include:

- Issuing permits which meet state and federal requirements
- Ensuring compliance of regulated facilities
- Responding to public concerns related to regulated and non-regulated facilities
- Providing opportunities for the public to share its thoughts and concerns, and in turn, ensuring that the public has timely and efficient access to our public records
- Training to understand the rules associated with the various programs
- Technical assistance with permitting, compliance and enforcement cases

The Regulated Community expects that District Office will provide regulatory certainty and consistency along with fair solutions. Services provided on behalf of these clients include:

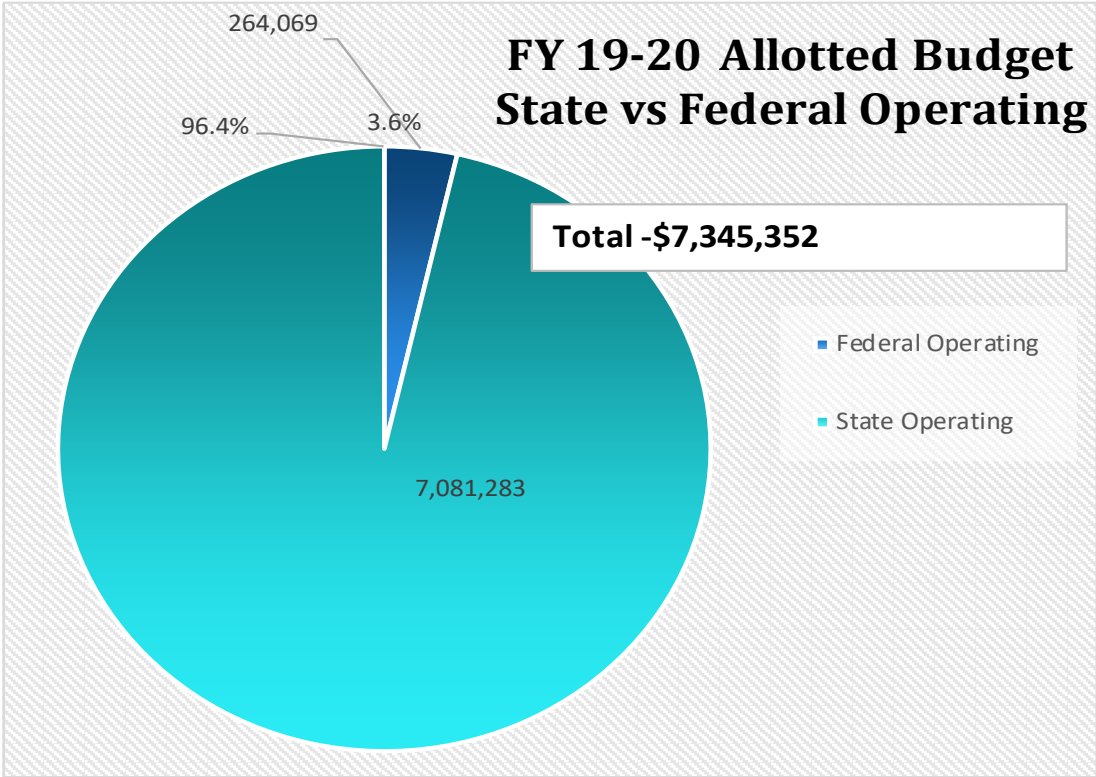
- Issuance of reasonable, law-based permits in a timely manner
- Ensuring regulatory certainty and consistency
- Providing professional and timely review of permit applications
- Providing opportunities for the regulated community to share its thoughts and concerns, and in turn, ensuring that the regulated community has timely and efficient access to our public records
- Training to understand the rules associated with the various programs
- Technical assistance with permitting, compliance and enforcement cases

The Department expects the District Office to assist them in achieving goals as established by the Secretary's Office. This assistance includes:

- Consistent application of regulations and policies throughout District programs
- Producing work products as stipulated in Division goals
- Sharing information and allowing input regarding projects that fall within their respective boundaries and programs

DIVISION/DISTRICT BUDGET OVERVIEW

FY 2019-20 Appropriated Budget – State vs. Federal



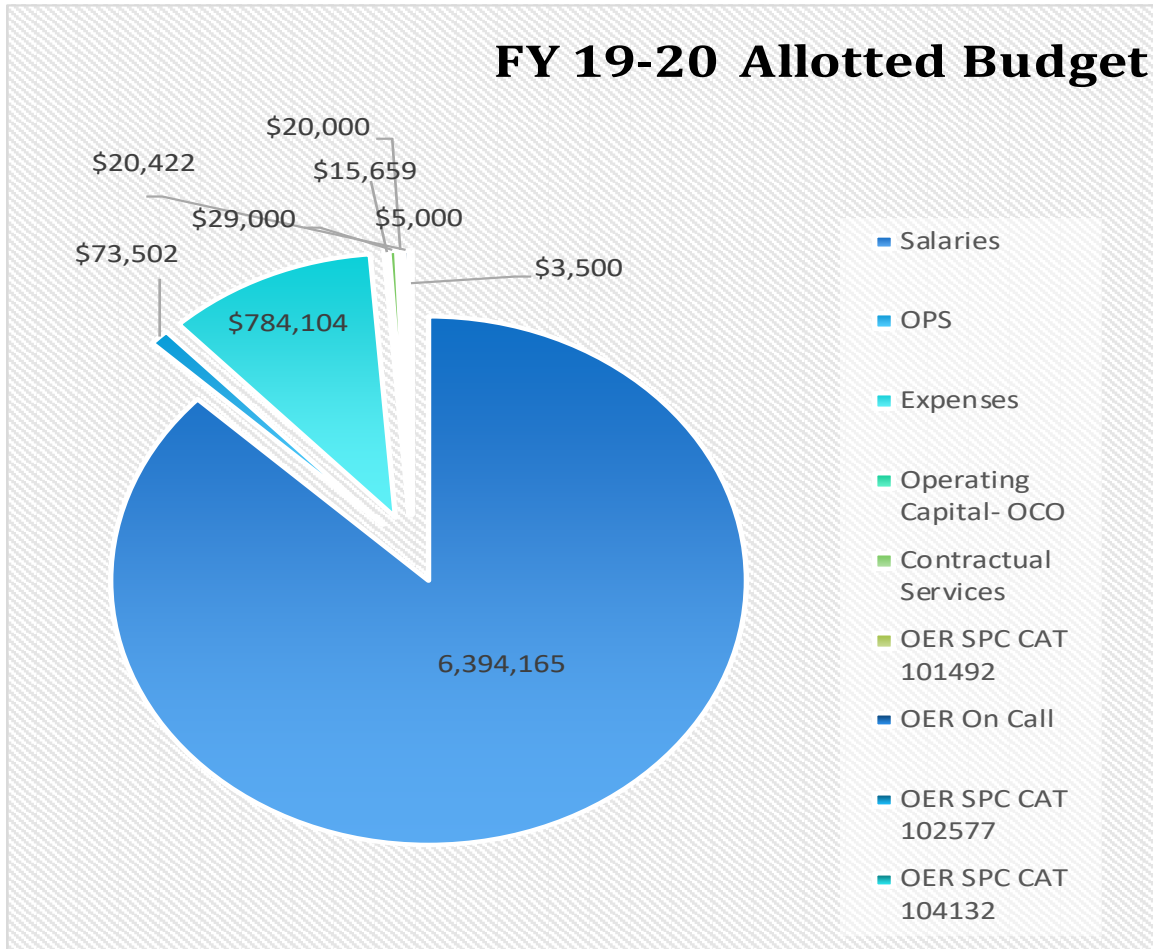
Federal Operating: Salaries - \$226,245, OPS - \$20,000, Expense (Rent) - \$17,824

State Operating: Salaries - \$6,167,920, OPS - \$53,502, Expense - \$766,280, OCO - \$15,659, Contractual Services - \$29,000, OER 101492 - \$20,000, On Call - \$20,422, OER 102577 - \$5,000, OER 104132 - \$3,500

This chart represents the district’s total appropriated budget, comparing State FCO, Federal FCO, State Operating, and Federal Operating categories for the current fiscal year.

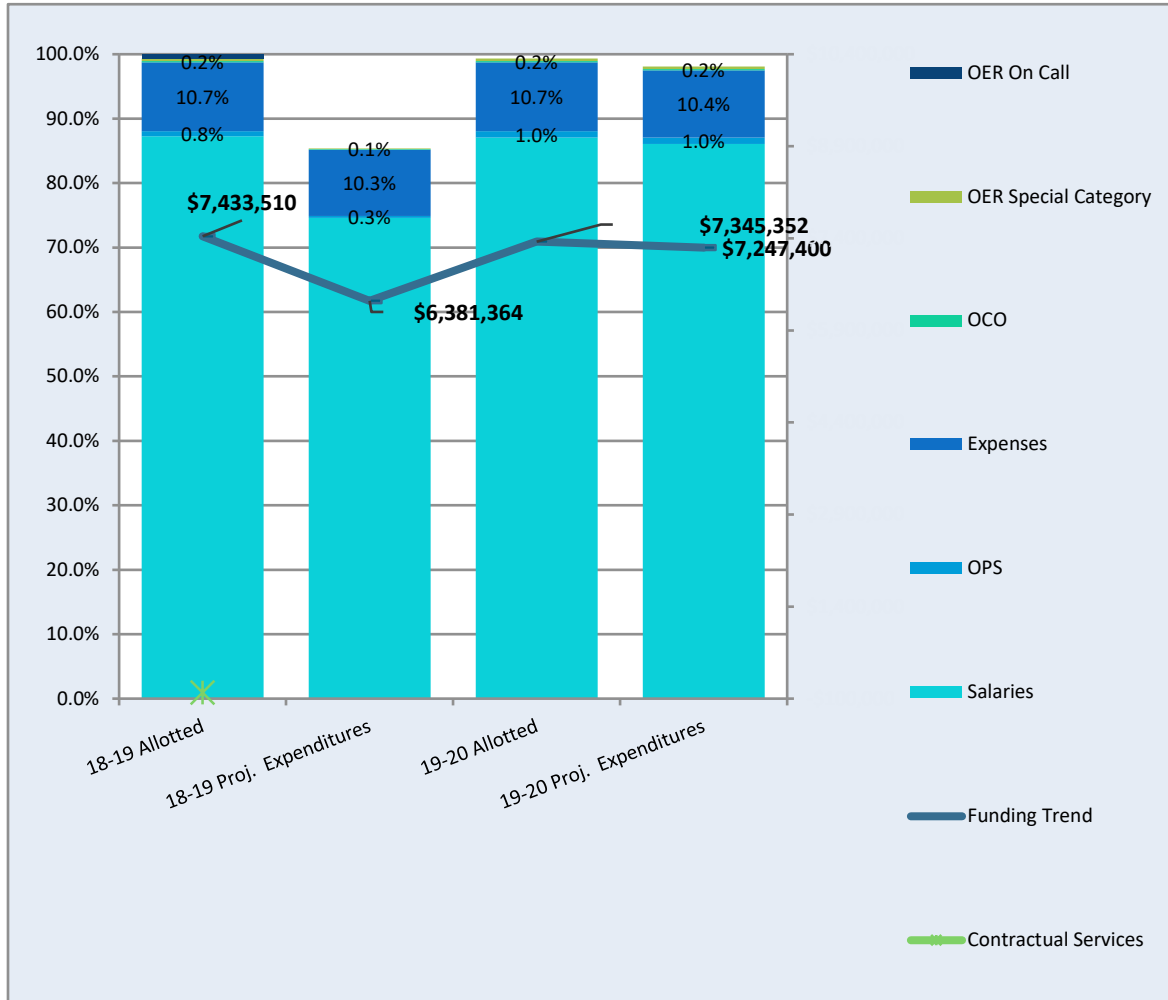
BUDGET OVERVIEW cont.

FY 2019-20 Appropriated Operating Budget by Category



This chart represents the division's appropriated operating budget by category for the current fiscal year.

BUDGET OVERVIEW cont.



FY18-19 Total

Allotted: \$7,433,510

Projected Exp: \$6,381,364

FY19-20 Total

Allotted: \$7,345,352

Projected Exp: \$7,247,400

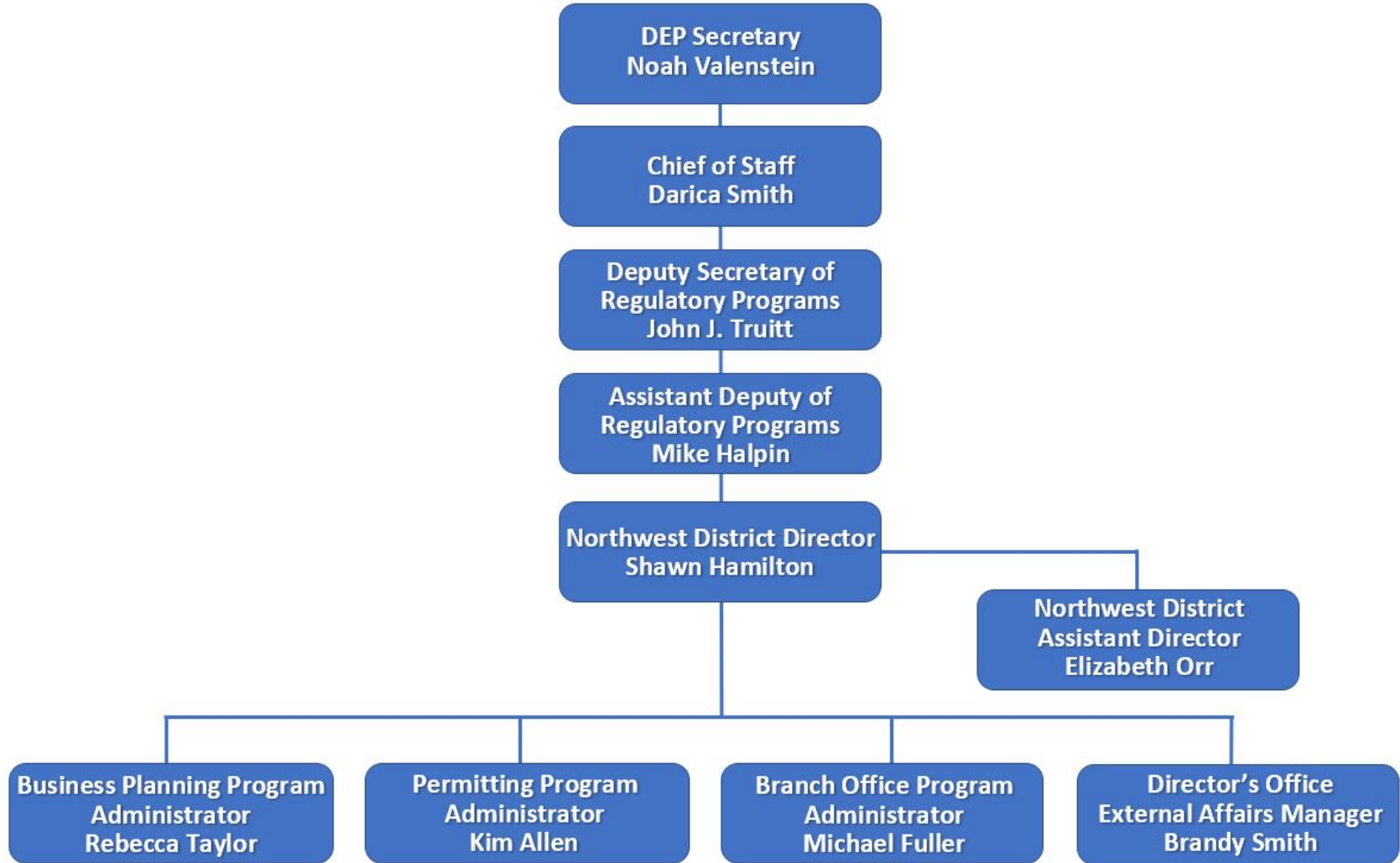
Allotments	Total Operating Budget	YTD Expends & Encumbrances	Estimated Expends Projected	End of Year Projection	Recurring Savings Reserve	Total Non-Recurring Saving	Percentage Remaining
NWD Salaries and Benefits	6,394,165	16,820	6,322,172	55,173	0	55,173	0.86%
NWD Other Personal Services	73,502	383	72,485	634	0	634	0.86%
NWD Expenses	784,104	11,146	764,727	8,231	0	8,231	1.05%
NWD Operating Capital Outlay	15,659	0	15,659	0	0	0	0.00%
NWD Contracted Services	29,000	10,430	18,570	0	0	0	0.00%
OER Spc Category 101492	20,000	300	19,589	112	0	112	0.56%
OER 102261 On-call Fees	20,422	1,848	17,438	1,136	0	1,136	5.56%
OER Spc Category 102577	5,000	0	4,700	300	0	300	6.00%
OER Spc Category 104132	3,500	0	3,300	200	0	200	5.71%
NWD Total Budget	7,345,352	0	7,238,640	65,786	0	65,786	0.90%

Total Reserve, Recurring & Non-Recurring \$ 65,786 0.90%

FY18/19 Expenditures \$7,433,510.00

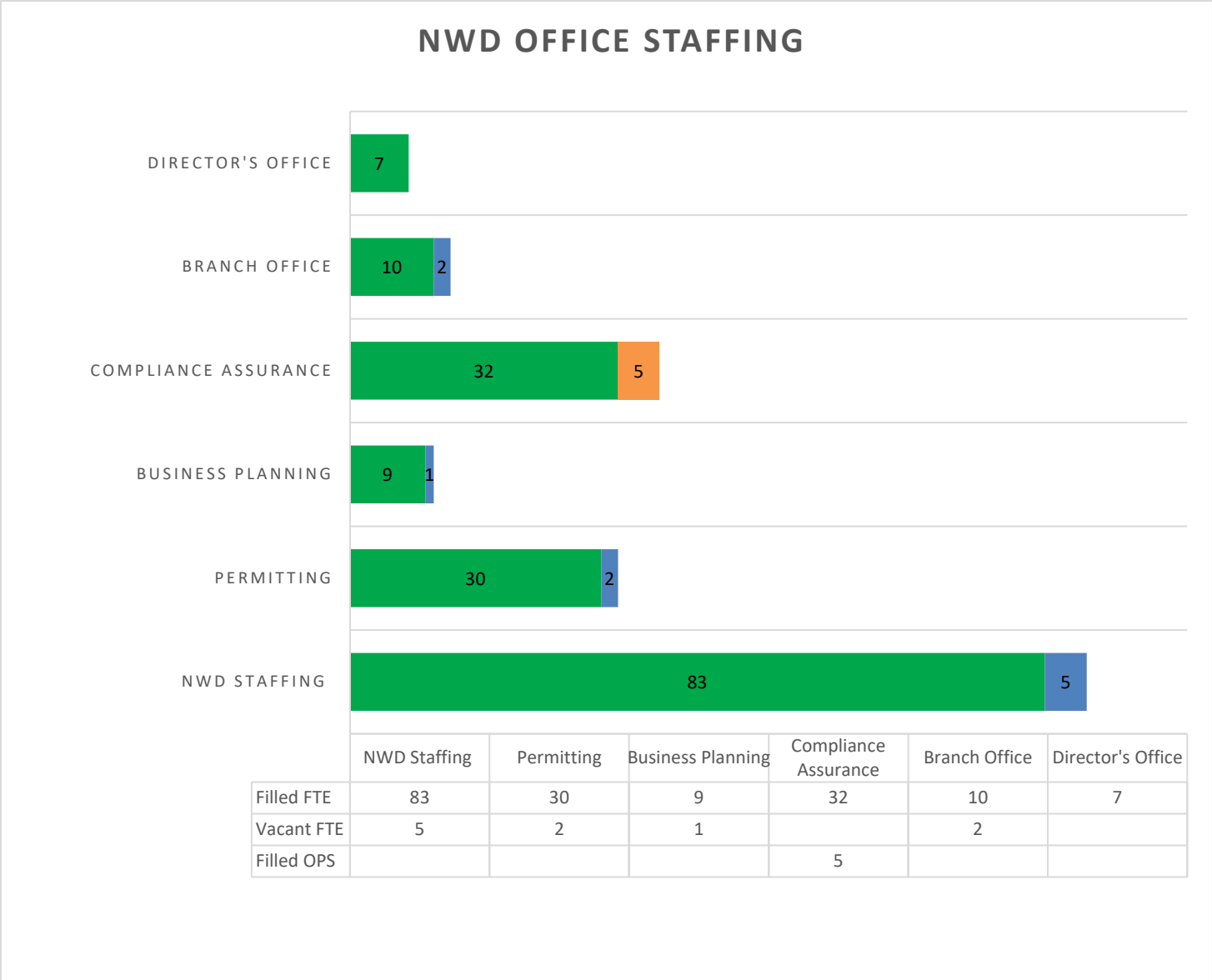
\$7,345,352

ORGANIZATIONAL STRUCTURE



DISTRICT STAFFING

District Position Summary



Total District Employees:

Pensacola Office: FTE – 78/81 filled, OPS- 5/9 filled.

Branch Office: FTE- 10/12 Filled, OPS 0/0 filled

ORGANIZATIONAL UNIT DESCRIPTIONS

Director's Office

- Provides guidance and oversight to the Permitting, Compliance Assurance and Business Planning Programs.
- Communicates a clear and consistent message which perpetuates the department's shared vision, strategic goals and values both internally and externally;

Business Planning

- Champions organizational design and transformation, strategy development, measurement analysis, and improvement of organizational performance; and,
- Provides administrative support to program areas and oversee budget

Compliance Assurance Program

- Ensures compliance of regulated facilities through inspections and evaluation of records and data to ensure that facilities operate in accordance with permits and Florida's environmental laws;
- Responds to reports of environmental harm;
- Manages enforcement activities; and,
- Works within the regulatory units of Asbestos, Air Emissions, Hazardous Waste, Petroleum Storage, Waste Cleanup, Solid Waste, Beaches, Drinking Water, SLERP, and Wastewater.

Permitting Program

- Issues legally sound permits/authorizations in a timely manner for a wide variety of activities, such as air emissions, docks and marinas, wetland impacts, stormwater, waste management, and drinking water and wastewater systems. Along with Florida's rules and statutes, permits establish criteria and conditions that help protect and preserve Florida's natural resources.
- Ensures timely review of permit applications by offering pre-application meetings and outreach;
- Works within the regulatory units of Air Emissions, Solid Waste, Beaches & Coastal, Wastewater, Drinking Water, and Submerged Lands and Environmental Resource Permitting.

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Northwest District

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