How long do you think it will take?

Forge: Nothing motivates people like losing a job.

- Why is it taking so long?

Implementing seeing

Diverse

- Measure (goals focuses (areas))

- Distress

- Tally

- Relationships

- Measured

- tracked

Holist view

- Core mission

- Discretion

- Consistency

- Efficiency

- Centralizing

- All talks changed

- of accomplishing

- the desired
Pam's thoughts - Building relationships
Expectations
What is my vision?
Much talk @ Metrics / Measures.

Pam - Mention Cit
t
This Admin. is going to make me better.
An Operations Specialist
Minimize Enforcement, by Outreach = percept.
Forecast.

Secretary Vis = Start Program for New Businesses

Set Up Expectation, Monitor Outcome

** Bob Ballard, Send perpetual non-comp.
State lands issues
to Bob's group.

Send problem, 'We want their
children off the books';
to Bob.

What is our (SW) longest commute
to facility?

What is our cost of maintenance?
(Fleet Snapshot) Costs Fuel, Ratio to V to FTE
90 of Fleet under 5,000

Emphasis On Safety
Performance Evaluations

Senior Staff: Expectations, Yours, Mine

** Send good Outreach Stories to Carla & 4-L.
Streamline & combine. Deadline: 2021Dept wide

1. ID Non-Core Functions
   - Contract & Grant Manage.
   - F&A
   - Budget
   - Land Management
   - ERP

redundant or duplicative

2. Look hard at IT strategies
   - Wide access to data
   - Integrated systems

Pan Cit's Mention
thought

Statewide: E. Permitting

Does every
District need me?

Funding
Empire
A good
way to
Design

Julie Ferris?

A District Counterpoint to Julie Ferris?

As an organic movement or philosophy, A Benchmark Specialist

adaptive thinking vs chaos

In addition to Director & to help create business plans

someone
SSL & ERP Opportunities
- Title deeds
- vs. leasehold docs
- Combine regulatory & State lands inspection.
- Regulatory & proprietary.
- Permitting forecast, could do the same
  for lease renewal.

[A Tiger Force]
- No one has ever been kicked off
  tenant vs. landlords

Bob Ballard: Now suing for trespassing.

Amnesty Program? A program moving forward.

Leveraging the Private Sector—
Outreach public/private
- Performance based outcome.

NE
- Compliance: go out & do an educational inspection
  what permitting expectations?
- Permit forecasting: how do we avoid missed
  permit renewals.

135 people, 1/3 inspectors
- eyes & ears

South
- Start up for new businesses
1. Monitoring Council Establishment
   - leversage private sector
   - Webinars
   - blogs
   - to speed up results

2. Performance Based Contract

* Concept for Inland Protection TF (IFPT)
  - clean up gas stations
  - Fiscal
  - Perhaps
  - Finality
  - Sunset
  - The Program?
  - 20,000 have to clean in next
  - 5,000 " been cleaned Legislative Session - (Innocent Victim Program)

"Absent Of End Point"

Yes!

* We don't want to
  - solve ourselves, we want to engage customers
6. Submerged land leases

Priming the process

D. Sensitive land

Get citizen on board to help

New land sales & acquisitions

We know the value of state-owned land

We don't know the value of state-owned land

Marketing the sale of state-owned land

BB believes we could handle land acquisition for DEP, WUD

Why? Needs Legislative Approval

2.2% of Appraised value

Net Savings: $50,000-

4.5 FTE

4.5% out of WUD

Need more uniform

Needs affect.

July 13, 2011

Randy Ballard

Land & Rec
Cont. Submerged lands lease:

Jeff Littlejohn - until they build, why pay?

Bob. Equal footing - 1845.

Bob. We should make them sign lease within 30 days & get money.

Q1. What are other states doing?

Riparian Rights Discussion - upland owner.

Bob. This could mean million of dollars for the state.

Yes.

1. Simply the 84 thru automation and extend lease to 18915.

2. Work w/ private sector to build biomass on state lands

   o Pellet mills

   Lumber to Eng., Belgium. Pellets we are losing business to.

   Take limbs, tops & use pellet mills to generate product.

   Georgia. (Not an environmental product.)

   But in Forestry.
in state's hell area= potential monies. I cannot answer yet.

Cynthia Kelly. Budget (Global Set of Issues)

386 million Operating Budget
200 Salaries & Benefits

Improve processes or FTE reduction (Admin. Svcs)
HR Budget Procurement

- Centralizing Services

Differences in Expertise
Divisions vs. Districts

See Payroll is centralized in Tally. (People First)
See How long will it take to ID redundancy?
CK= within a month

6 expenses: Rent = 30% goes to

Work group to investigate
Local Districts=
Secretary: We have acres of land to use within State Park.
Satellite Offices?

How far are
6. Vehicle Use
   - 12 cents per 2.2 FTE
   - 1½ million/year in maintenance
   - 35% of our cars have under 5,000 miles on them.
   *Cross Use*

DMS provides criteria, which normally goes to manufacturer recommendations.

How do we get new cars?

7. Workers Comp Claim - Premiums
   - Are paid through insurance

   Premium went up $600,000 this year.
   Last year we had: 500 claims vs 9/10
   Premiums 5 million
   Vast majority in Parks/Rec, 36%

Secretary & Commitment to Employee's Safety
   - We're having an injury a day

   Examples:
   - Chigger bites (150)
   - Step on trowel

Districts need some guidance
   - Learn from
2. Purchasing

645 Contracted Services (Pool Resources)

- Doesn't include grants

0. Can we opt out when a contract demands that we pay more? We can ask for DMIS permission?

1. Office Supplies ➔ 1 million/year

   Procurement ➔ Dep Savvy newsletter

   FL Park Service

- OCO $1,000 or higher ($999 price tag, can't use $)

- OPS

- Set aside Budget (Proj) then use ➔ [combine category]

Bob Ballard* Incentive Program for Staff

(Marriott)

A. Use 1 Cabin for 1 wk.

B. We keep getting roadblocks

*** How do we reward our employees.

* * * Award limit $100 or

Quarterly Customer Service Award

We
Cell phone bill: Crazy to pay $3.65
$1200 to process.

Jeff Littlejohn: We can't afford to:
* hire engineer
* hire geologist
* can't replace an Eng 'w7
  an ESI

Mentoring Program

New Employee Orientation

"How do we bring
people in"

"Breeding good managers"

Graf: Some folks should not be managers.

Miki Halpin: Advised

Bell curve "Average will be 3.0"

This is your expectations

Glo's expectations have changed
3.0 is netting expectation

* 9920 of your employees
  had 3.0
  Problem

CS release impossible.
Suggestions
For Jeff

Make available
a part of
Directors call
to share
ideass...
* process success
* incentives ideas

** Secretary: Our 1st Action Is On Our Perform Evaluations. To begin Process of discipline
GM- It's hard to discipline, without rewarding

[Equitable & Rigorous]