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AGENCY MISSION

“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.”



Long Range Program Plan Fiscal Year 2001/2002 thru 2006/2007

“MORE PROTECTION. . . . LESS PROCESS”

Goals and Objectives

(In Priority Order)

GOAL #1 – Protect Public Health and Safety

OBJECTIVE 1A: Ensure appropriate and timely cleanup of contamination

OUTCOME: Number and percentage of contaminated sites being cleaned up (hazardous waste and petroleum

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Petroleum 2,200 of 15,778/14%; Haz Waste 221 of 1,439/15%; FY 1998-99	Petroleum 2,668 of 19,129/14%; Haz Waste 264 of 1,464/18%	Petroleum 2,668 of 19,129/14%; Haz Waste 264 of 1,464/18%	Petroleum 2,668 of 19,129/14%; Haz Waste 264 of 1,464/18%	Petroleum 2,668 of 19,129/14%; Haz Waste 264 of 1,464/18%	Petroleum 2,668 of 19,129/14%; Haz Waste 264 of 1,464/18%

OBJECTIVE 1B: Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants

OUTCOME: Percent change in gallons of discharge per capita

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
1,328 gallons per 100,000 population FY 1999-2000	5%	5%	5%	5%	5%

OBJECTIVE 1C: Improve the quality and overall ecological health of Florida’s waters and aquatic systems

OUTCOME: Percentage of surface waters, ground waters, and drinking water that meets designated uses and public health standards

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87% 1999	87%	87%	87%	87%	87%
Estuaries – 95% 1999	95%	95%	95%	95%	95%
Groundwater – 85% 1999	85%	85%	85%	85%	85%
Drinking Water – 92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

OBJECTIVE 1D: Provide information that leads to reduced mercury in fish from Florida waters

OUTCOME: Percentage of water bodies monitored that have limited fish consumption advisories

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
57% FY 98-99	57%	57%	57%	57%	57%

OBJECTIVE 1E: Prevent crimes against persons, property and resources on state lands

OUTCOME: Percent change in crimes on state-owned and managed lands

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
4,047 violations FY 97-98	2%	2%	2%	2%	2%

OBJECTIVE 1F: Protect citizens and visitors of Florida through effective environmental law enforcement

OUTCOME: Percent change in incidences of environmental law violations

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
752 Cases FY 1999-2000	5%	5%	5%	5%	5%

GOAL #2 – Restore and protect the Everglades

OBJECTIVE 2A: Increase available water supplies and maximize the efficiency of water use to meet existing and future needs

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

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
48% FY 99-00	49%	50%	51%	52%	53%

OBJECTIVE 2B: To acquire land for conservation, recreation, water resource protection and other state land use needs

OUTCOME: Percent increase in the number of occurrences of endangered, threatened or special concern species on publicly managed conservation areas

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
1% FY 99-00	3.6%	2.2%	2.2%	2.2%	2.2%

OBJECTIVE 2C: Improve the quality and overall ecological health of Florida’s water and aquatic ecosystems

OUTCOME: Percentage of surface waters, ground waters, and drinking water that meets designated uses and public health standards

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87% 1999	87%	87%	87%	87%	87%
Estuaries – 95% 1999	95%	95%	95%	95%	95%
Groundwater – 85% 1999	85%	85%	85%	85%	85%
Drinking Water – 92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

OBJECTIVE 2D: Increase maintenance control of upland and aquatic plant species

OUTCOME: Percent of Florida’s public waters where control of hydrilla, water hyacinth and water lettuce has been achieved

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
93% FY 99-00	95%	95%	95%	95%	95%

GOAL #3 – Protect Florida’s Water Resources

OBJECTIVE 3A: Improve the quality and overall ecological health of Florida’s water and aquatic ecosystems

OUTCOME: Percentage of surface waters, ground waters, and drinking water that meet designated uses and public health standards

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87% 1999	87%	87%	87%	87%	87%
Estuaries – 95% 1999	95%	95%	95%	95%	95%
Groundwater – 85% 1999	85%	85%	85%	85%	85%
Drinking Water – 92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

OBJECTIVE 3B: Increase available water supplies and maximize the efficiency of water use to meet existing and future needs

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

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
48% FY 99-00	49%	50%	51%	52%	53%

OBJECTIVE 3C: Increase the miles of beaches under active beach management to protect, preserve and restore the beach and coastal system

OUTCOME: Percent of miles of critically eroding beaches restored or maintained

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
45% FY 99-00	49%	55%	60%	66%	72%

GOAL #4 – Protect Florida’s Natural and Environmental Resources

OBJECTIVE 4A: To acquire land for conservation, recreation, water resource protection, and other state land use needs

OUTCOME: Percent increase in the number of occurrences of endangered, threatened and special concern species on publicly managed conservation areas

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
1% FY 99-00	3.6%	2.2%	2.2%	2.2%	2.2%

OBJECTIVE 4B: Improve the quality and overall ecological health of Florida’s waters and aquatic systems

OUTCOME: Percentage of surface waters, ground waters, and drinking water that meet designated uses and public health standards

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87% 1999	87%	87%	87%	87%	87%
Estuaries – 95% 1999	95%	95%	95%	95%	95%
Groundwater – 85% 1999	85%	85%	85%	85%	85%
Drinking Water – 92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

OBJECTIVE 4C: Increase available water supplies and maximize the efficiency of water use to meet existing and future needs

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

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
48% FY 99-00	49%	50%	51%	52%	53%

OBJECTIVE 4D: Provide for sound natural resource conservation and environmental regulation through the production of research project, reports and the regulation of oil and gas exploration and production

OUTCOME: Percent of oil and gas exploration sites in compliance with statutory requirements

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
99% FY 99-00	99.05%	99.1%	99.2%	99.3%	99.4%

OBJECTIVE 4E: Increase maintenance control of upland and aquatic exotic plant species

OUTCOME: Percent of Florida's public waters where control of hydrilla, water hyacinth and water lettuce has been achieved

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
93% FY 99-00	95%	95%	95%	95%	95%

OBJECTIVE 4F: Promote sound waste management practices

OUTCOME: Percentage of waste facilities in compliance with statutory requirements

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
SW/HW – 96%; Petro – 89% FY 97-98	SW/HW – 96%; Petro – 79%	SW/HW – 90%; Petro – 79%	SW/HW – 87%; Petro – 75%	SW/HW – 84%; Petro – 71%	SW/HW – 81%; Petro – 71%

OBJECTIVE 4G: Increase the miles of beaches under active beach management to protect, preserve and restore the beach and coastal system

OUTCOME: Percent of miles of critically eroding beaches restored or maintained

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
45% FY 99-00	49%	55%	60%	66%	72%

OBJECTIVE 4H: Provide reliable and valid laboratory analyses and technical interpretive service

OUTCOME: Total laboratory costs/FTE compared to costs/FTE of all agency programs supported

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
1.89%/2.75% FY 99-00	2.12%/3.70	2.12%/3.89%	2.37%/4.26%	2.62%/2.60%	2.62%/2.60%

OBJECTIVE 4I: Provide information that leads to reduced mercury in fish from Florida's waters

OUTCOME: Percentage of water bodies monitored that have limited fish consumption advisories

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
57% FY 98-99	57%	57%	57%	57%	57%

GOAL #5 – Enhance the Quality of Life and Recreation

OBJECTIVE 5A: To acquire land for conservation, recreation, water resource protection and other state owned land use needs

OUTCOME: Percent increase in the number of occurrences of endangered, threatened, and special concern species on publicly managed conservation areas

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
1% FY 99-00	3.6%	2.2%	2.2%	2.2%	2.2%

OBJECTIVE 5B: 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 acres designated as part of the Florida Greenways and Trails system

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
2,970 acres FY 98-99	102,970	102,970	106,059	109,240	112,517

OBJECTIVE 5C: Increase recreational resources for public use by local governments

OUTCOME: Percent change in number of recreational grants to local governments

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
305 FY 00-01	2%	2%	2%	2%	2%

OBJECTIVE 5D: Increase recreational resources for public use within the state park system

OUTCOME: Percent increase in number of visitors

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
16,323,063 FY 99-00	1.3%	1.3%	1.3%	1.3%	1.3%

OBJECTIVE 5E: Enhance Florida’s submerged lands and coastal uplands

OUTCOME: Increase in the number of degraded acres in state buffer preserves enhanced or restored

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
8,801 FY 96-97	7,778	7,778	7,778	7,778	7,778

GOAL #6 – Enhance the Department’s effectiveness and efficiency through increased integration, access and utilization of information by agency staff and the public by fully harnessing the power of technology

OBJECTIVE 5A: To provide programming services, network services, desktop support, data management, data storage and data integration services to support agency information technology needs.

OUTCOME: Percent change in staff access to information technology

Baseline/Year	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
FY 1999-2000	10%	10%	10%	10%	10%

TRENDS AND CONDITIONS ANALYSIS

Introduction

The Department is proud to present its Long-Range Program Plan for FY 2001-2006. This plan implements a new approach to the long-range planning and budget process historically used in Florida by directly linking the agency's budget and accountability structure. The plan, developed to be policy-based, priority-driven, and accountable, has been developed through a careful examination and justification of all programs and their associated costs. The agency Long Range Program plan will provide the framework and context for the agency budget.

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 the development of the Long-Range Plan, the Department reviewed and evaluated all established services and activities funded in the current year to determine if they should be continued, modified, or funds reallocated based on priorities. The Plan, which provides the framework and context for the agency budget, will provide a snapshot of where the agency is, where it intends to go, and how it intends to get there.

Governor Bush established a series of goals to provide direction for Florida as the state and the nation entered the new millennium. These goals are centered around educating our children; reducing crime; creating a smaller, more efficient government; creating a business climate conducive to economic development, helping those most vulnerable among us and enhancing Florida's environment and quality of life. The Department took this direction and looked inward to determine what it is that the agency is responsible for that contribute to these goals. In turn, the Department has established a series of agency and program-oriented goals.

The Department has adopted the Mission Statement and overall philosophy of "More Protection. . . . Less Process."

The Department is charged with the protection and restoration of Florida's natural and environmental resources. To this end, a wide range of state program strategies are implemented - regulation, cleanup, restoration, acquisition, education, technical assistance, financing, research, planning. The Department has used the Long Range Program Plan development process to further integrate its resources toward protecting Florida's environment and natural resources to serve the current and future needs of the state and its visitors in an effective and efficient manner.

Overview

Florida has been blessed with an abundance of natural and environmental resources boasting over 8,000 miles of shoreline, 7,800 freshwater lakes, and 27 first-degree springs. The state is also home to 81 distinct natural communities (13 of which are endemic to Florida), approximately 1,200 species of invertebrates, and 3,500 species of plants. Most of the state's residents who have immigrated in were attracted to Florida because of the quality of its environment: mild winters, lush forest, sunshine, clean air, and ready access to clean lakes, rivers, and seas.¹ In the decade since 1990, Florida's population has grown from 12.9 million to a current population of 15.3 million and is estimated to reach 19.4 million by 2015.² However, the increases in population place additional burdens and demands on the state's environment.

Each year, over 40 million tourists visit Florida. A state so heavily dependent on tourism, particularly "Ecotourism," must protect the resources that will sustain its economy into the next millennium. It is imperative that the agency entrusted with sustaining the environment has strong laws, rules, and an enforcement arm to ensure the environmental resources are protected. The millions of visitors who come to Florida will return with friends and family only as long as our air and waters are clean, our drinking water remains safe and our environment supports the flora and fauna that make Florida unique. If the environment is allowed to degrade and the plants and animals continue to become endangered or extinct, there will be much less reason for our visitors to return.

1 Myers, Ronald L., and John J. Ewel. Ecosystems of Florida. University of Central Florida Press, 1991 - Page 619.

2 Executive Office of the Governor, Population Estimating Conference, April 1999.

Governor's Priorities

As discussed earlier, the Department has established a series of agency and program goals designed to further the protection of Florida's natural and environmental resources. The Department has established the following agency goals:

- Protect public health and safety
- Restore and protect the Everglades
- Protect Florida's water resources
- Protect Florida's natural and environmental resources
- Enhance the quality of life/recreation

There is more to environmental protection than just issuing permits and purchasing land. To maximize efficiency and effectiveness, the Department has evaluated its goals in the context of the statewide priorities established by the Bush Administration.

Governor's Priority #1 Improve student achievement

Department Goal:

- *Enhance the quality of life/recreation*

Environmental protection begins with instilling an environmental ethic in Florida's citizens. It is especially important to work with our children since they will be tomorrow's decision-makers. Through the activities of the Department's various environmental education and mentoring programs, the Department is striving to instill an environmental ethic in Florida's children. One of the ongoing outreach programs that the Division of Recreation and Parks has developed is the Parknership Program. In this program 29 state parks are matched with 36 elementary, middle and high schools to provide environmental education projects for nearly 2,500 students, including 642 students considered at-risk. Additionally, the Division of Recreation and Parks provides free access to school children for educational programs. School children visit the parks for birdwalks, river trips and marsh studies. By developing environmental curricula for elementary and high school students and working with schools on environmental education projects, we are sparking our children's intellectual interest in the environment. In addition, Department staff actively participates in Governor Bush's mentoring initiative. This initiative provides the opportunity for personal contact and encouragement in one-on-one meetings to help our children excel in all facets of academic life.

Governor's Priority #2 Reduce violent crime and illegal drug use

Department Goal:

- *Protect public health and safety*

Program Goal:

- *Improve the quality of life for citizens and visitors of Florida through effective environmental criminal law enforcement – Law Enforcement*

The importance of strengthening the environmental ethic cannot be overestimated. Environmental crimes endanger the public health, reduce property values, harm the environment, cost millions of tax dollars to clean up contaminated sites and divert money from required environmental protection measures. The most common environmental crime, the illegal dumping of waste products, can also be deadly – especially if it involves the improper disposal of hazardous waste.

The Division of Law Enforcement aggressively pursues those individuals and corporations who are exploiting our environment through criminal activity. On August 30, 2000, the Department created an Environmental Crimes Strike Force to mobilize resources against serious environmental crimes. The Strike Force is a comprehensive and cooperative effort designed to identify and prosecute major environmental criminals in Florida. The Division of Law Enforcement works in cooperation and partnership with other local, state and federal law enforcement agencies. With the creation of a 24-hour Environmental Hotline, citizens are afforded the opportunity to report crimes impacting the environment or public health.

Additionally, the Division of Law Enforcement is responsible for providing a law enforcement presence at the State Parks. The agency's law enforcement personnel prevent crimes against persons, property, and resources on state lands to ensure personal safety and the full enjoyment of the resource.

Governor's Priority #3 Create a smaller, more effective, more efficient government that fully harnesses the power of technology to achieve these goals

Department Goal:

- *Enhance the Department's effectiveness and efficiency through increased integration, access and utilization of information by agency staff and the public by fully harnessing the power of technology*

Program Goals:

- *Improve quality assurance while reducing the process burden on the department and the regulated community – Resource Assessment and Management*
- *Ensure maximum environmental protection through applied research and the effective integration and utilization of agency data – Resource Assessment and Management*
- *Support quality management of information and research as a department resource – Resource Assessment and Management*
- *Provide information that is accessible, retrievable, and useable (i.e., reliable and valid) – Resource Assessment and Management*

In line with the Governor's philosophy of doing more with less, the Department is re-evaluating its priorities, developing the necessary tools to do the job more efficiently and effectively and working on the business processes to reduce burden on ourselves and those we regulate. The Department's focus remains on the protection of Florida's environmental resources and the health and safety of its citizens and visitors. As public servants, the staff in the Department is accountable to the people of Florida for their actions. In this vein, the main focus is on common sense compliance and enforcement to ensure protection for the environment.

Less Process

The Department is looking at ways of providing more protection for the environment while at the same time reducing unnecessary process. The Department is currently operating under a significant number of legislative mandates. All of these mandates were created to provide solutions to identified problems. Some of these efforts work, some do not. Others may have outlived their usefulness and are no longer necessary. Still, others may continue to be necessary and should be maintained and implemented. It is incumbent upon the Department to evaluate these mandates on the basis of need, efficiency and effectiveness while continuing to provide the best possible protection of the environment for Florida's citizens.

Information Technology

Landmark legislation was adopted by the 2000 Legislature establishing the State Technology Office. This legislation creates a new structure for information technology to consolidate state agency assets into one state-level enterprise organization. This progressive approach will allow Florida government to fully maximize resources and eliminate redundancy. As a result, the Department's Information Technology staff will continue to focus on the use of electronic reporting and data administration while continuing to utilize new technologies such as web page connection to database resources.

The Department is currently involved in several Information Technology initiatives aimed at increasing the productivity of the agency while reducing the process for citizens. For example:

- The Division of Water Resource Management has been working on an electronic reporting system for wastewater discharge monitoring reports. An initial demonstration project was successfully completed in cooperation with NASA and the United States Air Force, the City of Orlando, Florida Corporation and Florida Power and Light. This web-enabled system includes an electronic transfer and signature system that provides a completely paperless alternative for monthly reports. The Department will continue to work with the contractor to develop a fully operational system and conclude pilot testing.
- OSPREY, a one-stop permit registry, is the first of the Department's progressive efforts to provide public applications over the Internet. This registry allows the public to find information needed regarding environmental permits administered by the Florida Department of Environmental Protection. The Department is also moving quickly to web-enable its present core of mission-crucial applications to improve productivity and reduce processing times. An emphasis is on web enabling our corporate systems and allowing for the electronic submission of data to Department systems. Both of these efforts are consistent with statewide initiatives for improving the level of service to the citizens of Florida.

Administrative support services are an integral part of day-to-day operations in every agency. As we move toward the future, providing support for an agency this size becomes an increasing challenge. To meet the challenge, the Department is exploring creative and innovative options that streamline the administrative process and make it as efficient and cost effective as possible. In fact, the Department is currently implementing a number of projects, which will result in an increase in our efficiency. These projects include the implementation of:

- a Document Management and Imaging System will streamline our record keeping processes and will enable records to be accessed more expediently and allow office space to be used more effectively;
- an automated timekeeper system that will accept attendance and leave report uploads from departments to the state personnel system;
- the Financial Data Warehouse which will collect reporting and analytical information for transaction level data from Florida's automated financial system; and
- an E-mail system that will provide a set of functions long desired by employees, such as an interactive scheduler and calendar, a task to-do list, contacts list, and compatibility with other state agencies.

Significant work in applications development will take place to support the department's goals of improved customer service, increased productivity, and data reliability. The Web-based Electronic Application Submittal System will allow submittal of select environmental permit applications and application fees over the Internet to the Department and delegated local programs. Department customers will spend less time completing paper applications, with less chance of making data entry errors. Also under development, the Electronic DMR System (EDMR) will provide Industrial and Domestic Wastewater facilities a method of direct submission of discharge monitoring data. When completed in May 2001, EDMR will also improve the accuracy of compliance data by eliminating potential data errors and reducing the time required for these submissions. Web-enabling the Storage Tanks and Contamination Monitoring (STCM) will provide users remote report printing through the WEB, easier entry of compliance field inspection data entry and enhanced statistical reporting. The accounting module will be streamlined and constraints removed that were required when STCM was originally developed. Web-enabling the Permitting Application improves user functionality as well as completing the last of the permitting modules to be moved to the Web. To meet the considerable demand for faster, more responsive and reliable applications, and to meet the expected growth of publicly-accessible web applications, a powerful new UNIX Oracle server engine will be installed and application databases will be moved over.

Environmental Problem Solving

The Department of Environmental Protection has implemented a process called Environmental Problem Solving (EPS). This process is comprised of steps designed to identify, analyze and measure problems and tailor solutions. The EPS process is designed for environmental problems that are not getting solved by conventional efforts of the Department. Solutions are often unconventional and innovative. Some of these solutions have been so successful and so efficient that they have become standard operating procedures. For example, sewage overflow in Orange County was totaling almost 1 million gallons per year. After undergoing the EPS process, the overflow rate was cut by 80 percent to 500,000 gallons per year.

Governor's Priority #4 Create a business climate that is conducive to economic opportunity

Department Goal:

- *Protect public health and safety*
- *Manage, restore and reclaim Florida's natural and environmental resources*
- *Enhance the quality of life/recreation*

Program Goals:

- *Protect and enhance the quality of ground water and surface water supply sources – Water Resources*
- *Assist Florida businesses and local governments to improve the percent of solid and hazardous waste facilities in compliance with state requirements and streamline the regulatory framework governing solid and hazardous waste management – Waste Management*

Businesses are established and/or relocate based on a number of factors – many of which the Department of Environmental Protection has little or no control over. However, the level of the quality of life is a significant factor – and a clean, healthy environment is a critical component. The Department realizes that protection of the environment alone is not enough and it must also ensure that business can succeed in an environment conducive to economic opportunity while complying with environmental rules and regulations. Compliance and pollution prevention are core components of this strategy. To meet these complimentary goals, the Department is focusing on common sense pollution prevention, compliance assistance and enforcement activities.

Technical Assistance

One of the most confusing and frustrating elements of conducting a successful business is understanding all of the “red tape” that government imposes. To help the private sector make sense of the regulatory environment, the department conducts environmental education seminars and assists businesses and facilities in reducing their impact on the environment. For example, in order to promote compliance among Florida's drinking water and wastewater facilities, the Department contracts with the Florida Rural Water Association for the services of “circuit riders.” These retired engineers and operators travel the state providing technical assistance to small drinking water and wastewater treatment plants as well as concentrated animal feeding operations. They offer guidance in operational techniques, financial management, and water sampling along with helping train system operators on the department's rules and reporting practices. Circuit riders make nearly 6,000 contacts each year and have demonstrably improved compliance among the most problematic facilities in the regulated community.

State Park System

The Department of Environmental Protection is proud to manage over 150 nationally recognized and awarded State Parks. The operation of these parks not only enhance the quality of life for Florida's residents, but also is a major draw for visitors to the state. In FY 1999-2000, over 16.5 million individuals visited one of the state's parks, generating over \$27.5 million in revenue. Additionally, the four year period from FY 1994-95 to FY 1998-99, the state park systems economic impact on the local economies throughout the state went from \$189,047,297 to \$272,750,129, a 44 percent increase. Additionally, in FY 1998-99, an estimated \$16,365,008 was contributed to the general revenue fund in the form of state sales taxes and 8,183 jobs were created as a result of state parks operations.

Governor's Priority #5 Help the most vulnerable among us

Department Goal:

- *Protect public health and safety*

Program Goals

- *Prevent crimes against persons, property, and resources on state lands to ensure personal safety and the full enjoyment of the resource – Law Enforcement*

The Division of Law Enforcement is the sole source of law enforcement protection for citizens and employees within parks and preserves of the State. Park Officers investigate crimes against persons and property, effect arrests on warrants from other law enforcement agencies, protect the lives and property of park visitors, and protect the natural and cultural resources of 152 state-managed parks. This includes state recreation areas, archaeological sites, historic sites, geological sites, botanical sites, preserves, gardens, museums, reserves, cultural sites, a wildlife park, a folk cultural center and state trails. The Division is also responsible for patrolling Coastal Aquatic Managed Areas (CAMA) which include 41 aquatic preserves, 10 state buffer preserves and approximately 77,000 acres of Greenways and Trails properties. Crimes in the state parks have been on the rise over the past several years. Park Patrol Officers investigate and make arrests for a wide variety of serious crimes. In the past 12 months arrests by Patrol Park Officers have included 12 arrests for assault and battery, 58 arrests for lewd and lascivious activity, 95 arrests for drug violation, 16 DUI arrests 23 arrests for destruction of property and 20 arrests for disorderly conduct. Between June 1, 1999 and May 31, 2000, the total number of violations charged by Patrol Officers equaled 4,181. Today, the Park Service has 152 properties patrolled by 86 sworn law enforcement officers. In 1998/99 there were 14.5 million visitors to the park properties.

Governor's Priority #6 Enhance Florida's environment and quality of life

Department Goals:

- *Protect public health and safety*
- *Restore and protect the Everglades*
- *Protect Florida's water resources*
- *Manage, restore and reclaim Florida's natural and environmental resources*
- *Enhance the quality of life/recreation*

Program Goals:

- *To maintain or improve air quality – Air Resource Management*
- *Ensure the safety and quality of the drinking water provided by Florida's public water systems – Water Resources*
- *Increase available water supplies and maximize the efficiency of water use to meet existing and future needs – Water Resources*
- *Improve the quality and overall ecological health of Florida's waters and aquatic ecosystems—rivers, streams, lakes, wetlands, estuaries, coastal systems, and ground waters – Water Resources, Office of Beaches and Coastal Systems*
- *Restore the Everglades and Lake Okeechobee watersheds. Expand and direct funding programs to achieve water resource management goals and priorities – Water Resources*
- *Protect public health and the environment through implementation of risk-based corrective action principals in achieving appropriate and timely cleanup of contamination caused by discharges of petroleum products or hazardous substances – Waste Management*
- *Maintain and restore natural functions of coastal and aquatic managed areas emphasizing research and education, while increasing public recreation – Recreation and Parks, Coastal and Aquatic Managed Areas*
- *Increase public use of State Park lands – Recreation and Parks*
- *Increase state parks' acreage to promote their preservation and recreation use – Recreation and Parks*
- *Increase natural community and cultural resource activities on state park lands – Recreation and Parks*
- *Increase financial and technical assistance to local government parks and recreation programs – Recreation and Parks*
- *To preserve, enhance, and restore the natural functions of the beach-dune system and protect its long-term ecological, economic, and upland protection values by increasing the efficiency and effectiveness of the beach*

management and regulatory programs – Office of Beaches and Coastal Systems

- *Serve as Florida’s public land administrator with the responsibility to acquire land, review land management plans, perform land management audits, process surplus land sales, maintain land and mineral titles and associated historical documents, create and administer land leases and easements, coordinated geodetic surveys with title and land records and control invasive, exotic plant species – State Lands*
- *Facilitate the establishment of a statewide system of greenways and trails that provides recreational opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use – Recreation and Parks, Greenways and Trails*
- *Manage the Marjorie Harris Carr Cross Florida Greenways State Recreation and Conservation Area and other greenways and trails in a manner that balances resource protection with responsible public use – Recreation and Parks, Greenways and Trails*

Florida's natural resources are vital to the quality of life its residents and visitors enjoy and expect. Clean air, water, and land are some of the fundamental necessities of life, and represent the resources this Department is charged with protecting. The Department accomplishes this charge by setting scientifically-based environmental standards; monitoring air and water quality to determine compliance with those standards; providing technical assistance to promote compliance; taking aggressive enforcement against those who violate standards; promoting pollution prevention, conservation and reuse; and funding environmental infrastructure and land acquisition to ensure the restoration and management of Florida’s environmental resources.

The Department of Environmental Protection is comprised of nine established programs for which it is budgeted and accountability is measured. Each program, both collectively and individually, comprise the bulk of the state’s environmental efforts. Although the programs have been established for a single media (i.e. – air, waste, water, etc.), they often must work together and with other public and private sector entities to identify and address environmental issues. Analyses below are organized around the Department’s existing program structure. However, each discussion must be considered a piece of a much larger puzzle, the whole of which is the protection of Florida’s environment.

AGENCY OVERVIEW AND PROGRAM DISCUSSION

The Florida Department of Environmental Protection is one of the more diverse agencies in state government. More than 3,000 agency employees serve the people of Florida. The Department goes beyond the routine function 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 152 nationally recognized state parks and other recreational trails and areas for outdoor activities. Another feature unique to Florida is the Florida Forever land acquisition and management program. Through this program, 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. In a state as large as Florida and in an agency as large as the Department of Environmental Protection, government must be brought as close to the people as possible. The Department accomplishes this through its six district offices.

The following analysis highlights the Department's efforts to addressing the identified threats and opportunities. Two significant Department initiatives are highlighted due to their statewide impacts. The remainder of the analysis focuses on the Department's nine programs and 29 Service Categories. The Department is composed of nine legislatively approved programs, which are sets of activities undertaken to achieve identifiable goals. Each program contains one or more Service Categories, which are the lowest level at which funding is provided for each program. The programs and services often work cooperatively to address identified problems and should not be thought of independently. For additional information and contact information, please contact the Department's Web Page at www.dep.state.fl.us/

MAJOR INITIATIVES

South Florida Ecosystem Restoration

The original Everglades extended south from Lake Okeechobee to the reefs surrounding Fort Jefferson southwest of the Florida Keys, east to the coastal ridge and west to the Immokalee Ridge. Over the years, the Everglades have transformed into agricultural and urban areas. In total, about half of the original 2.9 million acres of Everglades wetlands has been transformed for human uses through flood control and water distribution systems. High levels of phosphorus, mercury, and other contaminants have occurred in the water system from urban stormwater and agricultural runoff. Restoring both the natural and built environments to a healthy and sustainable ecosystem is an enormous task and will require long-term funding commitments and decades to complete.

To facilitate the restoration and protection of this state and national resource, legislation has been passed on national, state, and local government levels. On July 1, 1999, the *Central and Southern Florida Project Final Integrated Feasibility Report and Programmatic Environmental Impact Statement* was transmitted to the United States Congress. This report recommends a comprehensive plan for the restoration, protection and preservation of the South Florida ecosystem while providing for the other water-related needs of the region, including water supply and flood protection.

The comprehensive plan presently consists of 68 project components (including three feasibility studies that could lead to recommendations for additional project components) to be implemented over a 36-year period by the U. S. Army Corps of Engineers and its non-federal (local) sponsors. The Florida Legislature has specifically authorized the South Florida Water Management District to act as a local sponsor for comprehensive plan project components subject to the oversight of the Department. The South Florida Water Management District has entered into an agreement with the Corps to act as the local sponsor for 56 of the 68 project components. Additionally, it is anticipated the Department, local governments and tribes will act as a local sponsor for some of the remaining project components.

The Department's oversight role in the implementation of comprehensive plan components is specifically described in ss. 373.026(8), 373.1501, and 373.470, F.S. Under these statutes, the Department has responsibilities for managing and distributing the state's share of the funding necessary to implement the comprehensive plan, participating in the detailed planning and design of project components, reviewing and approving project components consistent with criteria established by the Legislature in s. 373.1501, and periodically reporting on the implementation status of the comprehensive plan.

In addition to the comprehensive plan several other ongoing pollution control and ecosystem restoration programs and projects are underway complementing the comprehensive plan. Specifically, these are the Lake Okeechobee Protection Program (s. 373.4595, F.S.) and the Everglades Program (Everglades Forever Act; s. 373.4592, F.S.) being implemented by the Department and the South Florida Water Management District, and the Kissimmee River Restoration project, the Modified Water Deliveries to Everglades National Park and C-111 Basin projects being implemented by the South Florida Water Management District and U.S. Army Corps of Engineers. The Department is extensively involved in these efforts through the coordination with other governmental entities and in the planning, research, design and construction, permitting and funding of specific projects.

Further, on December 11, 2000, President Clinton signed the Water Resources Development Act. This Act authorizes the Federal Government to pay for half of the total cost of the nearly \$8 billion restoration effort. The remaining half will be funded proportionately between statewide and South Florida resources. The State share includes a commitment of more than \$200 million annually. Additionally, the State has established the Everglades trust fund to help build future reserves for restoration.

Springs Initiative

Florida contains over 300 known springs, twenty-seven of which are first magnitude – roughly one-third of all first magnitude springs in the United States. These springs are used for recreational and commercial purposes (i.e., bottled water), which support multi-million dollar businesses in Florida. These resources are threatened. Within spring recharge areas, various land uses contribute to the pollution of ground water. Agricultural activities, septic tanks, golf courses, silviculture operations, sinkhole dumping and stormwater runoff all contribute to the pollution of groundwater flowing to springs.

Our overall knowledge of these natural resources is limited. Basic scientific research is vital to gaining an understanding of existing conditions in spring systems. Such knowledge will allow water managers and land use planners to foresee and prevent potential impacts to Florida's springs. To this extent, the department has designed and will administer a springs research grant program to fund universities conducting springs research. One of the most critical places to begin monitoring spring discharge, water quality and biological health is in the springs in Florida State Parks. 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. Loss of the recreational use of these properties would result in significant social and economic losses. Additionally, most landowners are willing to make changes but either do not know what to do or cannot afford the costs. Money appropriated to a springs protection and restoration initiative would be made available to landowners and businesses to cover costs of implementing spring protection.

As with most all of the Department's efforts, educating the public is paramount to the success of the Springs Initiative. Education is the most important strategy for changing the behavior and land use practices of millions of Floridians that are polluting springs.

ADMINISTRATIVE SERVICES PROGRAM

Executive Direction and Support Services

The Administrative Support 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 function of the agency operates as efficiently and effectively as possible.

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 with 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 have strong land acquisition and management programs. By way of example, in 1995, approximately 47 percent of Florida’s land cover was classified as forest and ten percent as marsh; a decline from the estimated 61 percent and 20 percent, respectively, in 1936.

Land Administration

Land acquisition must be done in a well-thought manner that not only provides protected natural areas, but linkages between these areas to provide for 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 the creation of a Greenways and Trails program which works with stakeholders to secure natural area linkages between public lands.

To date, Florida has spent over \$3 billion to acquire nearly 2.5 million acres of conservation and recreation lands. Even though this has been a significant investment, the need for public lands remains great. In response to this need, Governor Bush proposed the Florida Forever program to succeed the Preservation 2000 program. Florida Forever is a more comprehensive approach to resource restoration through land acquisition. It emphasizes efficient, competitive process for that 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. Florida Forever places special emphasis on restoration and preservation of the Everglades. During the final quarter of FY 1999-2000, the Department acquired 33,068.38 acres at a cost of \$48,167,620. This purchase price is eight percent below the total appraised value.

In this regard, 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. In addition, the Division provides staffing support to the Florida Forever Advisory and Acquisition Review Councils, carries out all the geodetic survey requirements for the state, fresh and tidal shoreline survey work and tracks and maintains the Board of Trustees land ownership records and survey and maps of historical records.

The Public Land Survey System (PLSS), established in Florida in 1824, provided for the survey of approximately 250,000 section corners. Today these corners still provide the geographic basis for all land titles and land ownership boundary descriptions. Land surveys and title to land in Florida will always be dependent upon the location of the PLSS corners. Age, negligence, and land development activities have impacted the integrity of the PLSS to the point where evidence of the original corners is increasingly difficult and expensive to recover, resulting in uncertainty in boundary location of both public and private lands. The Florida Public Land Survey Restoration and Perpetuation Act (Chapter 177, F.S.) provides for minimal maintenance to the PLSS but does not establish latitude and longitude coordinates of the corners. Such geodetic position is required for perpetuation of the corners. The most cost-effective way to perpetuate the PLSS is by restoring the original position of the corners and establishing a geographic or geodetic position on the corner to permanently memorialize its position. Additionally, ties between the PLSS and the geodetic reference system will provide the control network needed to establish a digital cartographic data base; this allows a unique coordinate to be used to identify a land corner providing consistency

throughout land information systems and reduction of duplicative mapping efforts.

The boundary along coastal tide waters (mean high water line) requires continued monitoring through extension and maintenance of a network of tide stations, and training of private sector surveyors 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 emergency response teams for hurricanes and oil spills commercial and recreational boaters for height of tide information and many other uses.

There are approximately seven million acres of sovereign submerged lands within the boundaries of Florida. The shoreline areas of sovereign submerged lands have great potential for the issuance of leases or easements or are already under a lease or easement. There are 1/2 million acres of upland property with potential for leasing. With the increasing population and growth, especially along the coastline areas, there will be a corresponding increase in requests for leases and easements on sovereign submerged lands and leases and land sales of surplus uplands. Corresponding human and monetary resources will be necessary to address this increasing workload along with developing 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.

Land Management

Florida law requires that all land owned by the Board of Trustees of the Internal Improvement Trust Fund is to be managed in a manner that will provide the greatest combination of benefits to the people of the State. With the preservation land inventory acreage exceeding 2.5 million acres, it has become evident that land management plans and audits are necessary to ensure that all managing 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.

Invasive Plant Control

Florida is particularly prone to invasive exotic plant invasions because of the destruction and disturbance of natural areas and native habitat, its tropical climate, great expanse of waterways, and peninsular "island-like habitat". In addition, there is a lack of awareness of how invasive exotic plants introduced into Florida's environment have contributed to the invasive exotic plant problems that exist in public water bodies and lands. To date, more than 900 plant non-indigenous plant species have become established throughout Florida.

Invasive exotic plant species in Florida's public lands and waters displace and destroy native species, critically altering environmental conditions and resource availability within ecosystems leaving behind a biologically impoverished landscape. It is estimated that more than 1.5 million acres of Florida's remaining natural areas are infested with invasive exotic plant species, such as the Australian Melaleuca Tree, all of which are rapidly destroying Florida's biological diversity. Aside from disturbing natural processes, if not properly managed, invasive exotic aquatic plants can have tremendous impacts on Florida's economy. Dense water hyacinth and hydrilla populations can cover lake and river surfaces, eliminating access navigation, and recreational activities. Vast floating mats of vegetation can be forced against bridges and flood control structures causing millions of dollars of damage.

Laws to adequately protect against the introduction and dissemination of invasive exotic plants do not presently exist, nor have funds been appropriated to bring present infestations under maintenance control. The Division of State Lands has the expertise and the technology is available to bring invasive exotic plant species under maintenance control if given adequate funding to do so. "Maintenance control" is defined in s. 369.22, F.S., as a method for the control of exotic plants in which control techniques are utilized in a coordinated manner on a continuous basis in order to maintain the plant population at the lowest feasible level.

DISTRICTS PROGRAM

In a state as large and diverse as Florida, the Department has established six district offices that provide for a closer and more personal interaction between the agency and the citizens. Housed within these districts are many of the regulatory responsibilities from the Air, Waste and Water Programs. The District Offices issue the majority of the permits and conduct the majority of the compliance inspections on behalf of the Department. Over the past several years the District Offices have become intimately involved in the communities with citizen groups to identify local priorities. A major advancement has been made in the Northwest District regarding the Choctawhatchee Bay. This has been one of the most successful efforts in mobilizing the community to actively participate in solving problem areas. Choctawhatchee Basin Alliance in cooperation with the Okaloosa/Walton Community College has been able to obtain non-profit status to accept money, apply for and receive grants. This cooperative group has focused on education and, developed a number of mitigation processes and is now in the process of designing a shoreline restoration initiative. The Department is continually looking to expand these efforts.

RESOURCE ASSESSMENT AND MANAGEMENT PROGRAM

The mission of the Division of Resource Assessment and Management is to ensure maximum environmental protection through applied research and the effective integration and utilization of agency data. The Division is comprised of three programs (Florida Geological Survey, Bureau of Laboratories, Bureau of Information Systems) which provide support services to other department districts and divisions, as well as provide services to federal, state and local agencies.

Florida Geological Survey

The Florida Geological Survey (FGS) is the only program in the State of Florida which collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. The information collected by the Survey is used in aiding other programs within the agency in making regulatory and land management decisions, and determining ecosystem needs. Specifically, the information is used for land-use planning (zoning), mineral resources knowledge, waste disposal (including landfills such as rural, hazardous, low and high level radioactive waste), 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 (urban runoff), aquifer recharge and discharge (including ground-water transport dynamics), and waste clean-up problems including Contaminant Assessment Reports and Remedial Action Plans.

The Florida Geological Survey currently provides geologic interpretations to the Environmental Protection Agency, the U.S. Geological Survey, the U.S. Minerals Management Service, Florida Department of Environmental Protection (including Ground Water Monitoring, Underground Injection Program, Beaches and Shores, State Parks, and State Lands), all water management districts, planning councils, counties, and cities. The Survey also regulates oil and gas exploration and production throughout the state.

Laboratory Services

The Bureau of Laboratory Services specializes in providing scientific information to assess the nature and extent of disturbances to the ecosystems of Florida. Staffed by experts in their respective fields, the Bureau provides a range of services, including field sampling, a diverse array of chemical and biological laboratory analyses and technical review and interpretation of environmental data. Information generated is fundamental to the department carrying out its mission to protect, conserve and restore the air, water and natural resources of the state.

Mercury Monitoring

Mercury has become a problem in many of Florida's waterways. Although mercury is a natural occurring element, many industrial processes make use of mercury and release it as a pollutant. Although the level of mercury dissolved in surface waters is too small to harm humans by direct consumption, concentrations of mercury increase at each level of predation such that when humans eat some game fish, they are consuming levels of mercury in the fish's tissue that is much higher than the amount within the water.

Mercury is a known neurotoxin, and consumption through contaminated foods has caused substantial illness and even death throughout the world. To combat against rising mercury levels of some of Florida's water bodies and the detection of mercury in some fish populations, the State of Florida has developed a mercury monitoring program to develop control strategies for mercury in Florida's environment. In a cooperative effort with the Florida Department of Health and the Florida Fish and Wildlife Conservation Commission, tissue samples are analyzed for mercury content and health advisories are issued based on the results.

Information Technology

As previously discussed, the Department is currently evaluating the use of new technology in several areas of the Department. For a more detailed discussion, refer to *Governor's Goal #3*.

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, 27 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. These 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

Florida's waters are extremely susceptible to contamination from landfills, leaking underground storage tanks, hazardous waste dumps, several million septic tanks, poorly treated wastewater, urban stormwater, improper disposal of solvents and petroleum products, agricultural pesticides and fertilizers. Wetland destruction further threatens water quality, increases erosion, undermines flood protection, and destroys wildlife habitat.

In order to adequately identify water quality problems and develop strategies for addressing them, the Department, in cooperation with the water management districts and local governments, implements a statewide three-tiered monitoring network. The basic purpose of the network is to assess the chemical and biological health of Florida's surface and ground waters. Each monitoring tier is designed to answer water quality questions at a different scale. Tier 1 addresses statewide and regional questions, enabling the Department to characterize overall water quality trends and conditions. Tier 2, currently under development, will address regional and water body specific questions. Tier 3 involves regulatory compliance monitoring and is intended to answer site specific questions.

Water Supply

The need to protect our water resources from contamination cannot be overstated. Florida consumes more fresh water than any state east of the Mississippi River, withdrawing in excess of 7.1 billion gallons of fresh water per day or slightly more than double the amount withdrawn in 1950. While Florida's total fresh water withdrawals have increased more slowly than the rate of population growth over the last 20 years, there is no certainty that this trend will continue. The state's population is projected to increase steadily to more than 20 million by 2020, and the demand for cheap, 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. Water resources must be protected, restored, and managed to sustain the state's economy, quality of life, and natural systems.

Additionally, the Department has begun implementing a significant new program, integrating a variety of existing activities along with new initiatives, designed specifically to assess and protect the sources of Florida's drinking water. The 1996 Amendments to the federal Safe Drinking Water Act require each state to establish a Source Water Assessment and Protection (SWAP) program. The four components of the SWAP program are designed to assess potential sources of pollution to public drinking water supplies. State and local governments, public and private interest groups, and the public can use assessment information to develop pollution prevention strategies aimed at protecting Florida's drinking water sources. The four basic components of a Source Water Assessment and Protection program are:

1. Delineation of the Source Water Assessment Area – All public drinking water supplies, including wells and surface water intake structures, must be accurately located. A land area around each drinking water source, known as a source water assessment area, will be delineated.
2. Contaminant Inventory – Known contaminant and potential contaminant sources within the source assessment area will be located and the nature of the contamination identified.
3. Susceptibility Determination – A determination will be made on the susceptibility of the public drinking water supply system to contamination sources identified in the contaminants identified.
4. Public Availability – Results of the Source Water Assessment must be made available to the public.

Office of Beaches and Coastal Systems

The 827 miles of sandy coastline are one of Florida's most valuable natural resources attracting millions of people to the state annually. The coastal areas play an important role in protecting the ecology and the public health, safety, and welfare of the citizens of the state. Both tourists and residents come to the beaches to relax and enjoy its natural beauty, and engage in boating, fishing, diving and other recreations, making Florida's beaches an integral part of the state's economy. Beach erosion, however, threatens the very resource that residents and visitors to the state enjoy.

Currently, 337 miles of sandy beaches in Florida are critically eroded. Critically eroded areas are segments of shoreline where natural processes or human activities have caused or contributed to erosion and recession of the coastal system to such a degree that upland development; recreational interests, wildlife habitat or important cultural resources are threatened or lost. Coastal erosion in Florida is a result of both human alterations in the shoreline through imprudent coastal development; and natural processes, including storms and sea level rise. The largest contributors to erosion, especially on the Atlantic coast, are the artificial and altered inlets that interdict normal longshore movement of sediment by trapping it or directing it offshore. In other areas, groins and seawalls "fix" the shoreline in place and prevent the normal movement of barrier islands, resulting in the loss of upland property. Historic upland development was allowed too close to the shoreline to allow for shoreline adjustment and has frequently resulted in the removal or destabilization of protective dunes. Coastal storms and sea level rise also continually stress the shoreline.

Pursuant to Chapter 161, Florida Statutes, the Office of Beaches and Coastal Systems is responsible for protection and preservation of the sandy beaches of Florida, fronting the Atlantic, the Gulf and the Straits of Florida. This formidable task includes restoring and managing critically eroded beaches and protecting the beach and dune system from careless development. The Office, serving as the beach preservation entity for the state, implements the following programs that preserve and protect Florida's beaches:

The Florida Beach Erosion Control Program – This program develops and implements the Statewide Strategic Beach Management Plan and the Long-Range Budget Plan, working with local, state, and federal governments in their efforts to restore and preserve critically eroded beaches. Through this program funding is available for beach and inlet project planning and design, monitoring, construction, and other beach erosion prevention related activities. The Coastal Construction Control Line (CCCL) and the Joint Coastal Permit (JCP) – These regulatory programs serve to protect the beach and dune system from imprudent development. The CCCL program regulates construction and excavation in areas seaward of the zone impacted by the effects from a 100-year coastal storm, and ensures that significant adverse impacts to the beach and dune system do not result from the construction. The JCP program regulates construction seaward of mean high water, which includes the construction of jetties and breakwaters as well as beach restoration and nourishment activities. In addition, the Office has the responsibility to act as the agency's primary contact involving federal dredge and deepwater port activities, pursuant to Chapter 373, F.S. Shoreline Monitoring and Analysis – These activities determine historical shoreline movement, the impact of development upon the beach environment, impacts of meteorological events on the beaches, and that monitor shoreline changes, erosion rates, areas of "critical erosion," and wave climate.

WASTE MANAGEMENT PROGRAM

Waste Cleanup

The Department protects the public health and the environment through implementation of government funded cleanup programs to achieve cleanup of soil, groundwater, and surface water contamination. The various cleanup programs include the Petroleum Cleanup Program and the Drycleaning Solvent Cleanup Program. The Department uses Risk-Based Corrective Action principles to conduct cleanups under these programs, as authorized by statute. Further, the Department addresses other contaminated sites as well, including state-funded hazardous waste cleanup sites, the National Priorities List (Superfund) sites, and Federal facilities contaminated sites at which agency staff partners with the Department of Defense to provide cleanup oversight. For FY 2000-2001, there are 19,129 petroleum contaminated sites and 1,464 hazardous waste contaminated sites in need of cleanup.

Waste Control

Waste Control 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. This service also addresses cleanup of contaminated sites through the District Offices enforcement involving responsible parties and through voluntary cleanup and the Brownfields Redevelopment Program. For FY 2000-2001, 16,123 compliance assurance inspections will be performed at petroleum storage systems by contracted county inspectors and Department staff. Approximately 2,800 compliance inspections will be performed at solid and hazardous waste facilities. Over 1,091 contaminated sites will have cleanup underway through District enforcement actions or voluntary cleanup. There are 35 State-designated Brownfield areas, within which four Brownfield Site Rehabilitation Agreements have been executed. Over 1,045 pollutant site technical reviews will be conducted, and pollution prevention assessments will be conducted at 37 businesses and government facilities. Additionally, over 239 waste management projects will be funded to help local governments and non-profit organizations reduce waste.

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 of Environmental Protection (DEP) as the lead state agency responsible for creating a statewide system of greenways and trails. In 1998, the DEP 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 new Florida Greenways and Trails were created. The Department is working in coordination with the Council and other partners to carryout the recommendations in the Plan. Currently, 2,970 acres are designated as part of the Florida Greenway and trail program. It is anticipated that a total of 102,970 acres will be designated as a result of the addition of the Marjorie Harris Carr Cross Florida Greenway – formerly known as the Cross Florida Barge Canal.

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.

State Park Operations

The Florida Park System currently has 152 park units and 515,495 acres. State park attendance for fiscal year 1999/00 was 16,554,060, which represents a 13% increase in park visitation from last years attendance. Additionally, these state parks generated over \$25.7 million in revenue during FY 1999-2000, an 11.2% increase over the previous year. Though the number of state park units and acreage has remained relatively the same over the last four years, with a few properties transferred out to other land management agencies, three new park units and acreage are currently being added to the state park system.

As state parks are developed and public use increases, a direct positive impact on the local economy is realized. For the four year period from fiscal year 1994/95 to fiscal year 1998/99, the state park system's economic impact on the local economies throughout the state went from \$189,047,297 to \$272,750,129 or a 44% increase. Additionally, in fiscal year 1998/99 an estimated \$16,365,008 was contributed to the general revenue fund in the form of state sales taxes and 8,183 jobs were generated as a result of state parks operations.

The state park system is continuing its efforts in restoring natural and cultural areas under its jurisdiction. Using the resource management techniques of restoration of natural processes, removal of exotic plants, and prescribed burning on 60,604 acres of state parklands in fiscal year 1998/99, the state park system had its highest level of resource management in its history.

Coastal and Aquatic Managed Areas

The Office of Coastal and Aquatic Managed Areas (CAMA) manages 137,260 acres of coastal uplands and over 4.7 million acres of submerged lands through the Aquatic Preserve, National Estuarine Research Reserve, State Buffer Preserve and National Marine Sanctuary programs. These lands and waters have high value for low impact recreational activities, such as, hiking, biking, and nature appreciation, boating and fishing. Population growth has increased the demand for public recreational lands, contributed to the degradation of ecosystems, and made resource management on the protected lands more challenging. Growth along Florida's coastal areas 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, so that they may be open to the public.

The Coastal and Aquatic Managed Areas maintains and restores its lands through the removal of undesirable species, prescribed fire, re-vegetation, and restoration of degraded habitats and re-establishing historic water flow patterns. Encouraging environmental citizenship is as important to conservation as good land management practices. Floridians and visitors will protect what they feel responsible for and understand. CAMA builds these relationships with nature interpretation and environmental education.

AIR RESOURCE MANAGEMENT PROGRAM

Air Assessment

The Florida ambient monitoring network currently consists of 227 monitors at 152 various sites involving 36 counties. While most monitoring occurs in densely populated areas, a number of instruments are located in rural areas establishing background levels of pollutants. Florida is presently running eight lead monitors in five counties, 25 carbon monoxide monitors in eight counties, 56 ozone monitors in 30 counties, 14 nitrogen dioxide monitors in 11 counties, 28 sulfur dioxide monitors in 14 counties, 65 particulate matter ten monitors in 25 counties and 31 particulate matter 2.5 monitors in 20 counties. These include 10 new ozone monitors expected to be functional by the end of this year.

Air Pollution Prevention

Since the removal of lead from gasoline, total lead emissions in Florida have fallen by about 90%. Coarse particulate matter has met the federal standards for the past 23 years, nitrogen dioxide has met federal standards for the past 20 years, carbon monoxide standards have been met for the past 14 years and sulfur dioxide has not exceeded national standards in 10 years.

Ozone remains the air pollutant of greatest concern in Florida. In the late 1970's, six counties (Duval, Pinellas, Hillsborough, Dade, Broward, and Palm Beach) were designated as non-attainment for the ozone standard. Through various programs and pollution control measures, these areas were brought back into attainment and redesignated as attainment areas by EPA in 1995 and 1996. However, in 1997, EPA imposed a new and more stringent ozone standard. Based on ambient monitoring data gathered in 1997, 1998 and 1999, Escambia and Hillsborough Counties have violated the new ozone standard and will be designated as non-attainment in 2000. This will necessitate expanded pollution control strategies for these counties

The largest factor impacting the level of ozone is the release of nitrogen. Accordingly, the Department's ozone reduction efforts focus on reducing the amount of nitrogen emitted into the atmosphere. The largest factor impacting the level of ozone is the release of nitrogen. Accordingly, the Department's ozone reduction efforts focus on reducing the amount of nitrogen emitted into the atmosphere.

Utility Siting and Coordination

The Department is the lead agency responsible for coordinating the interagency review and certification (licensing) under four "Siting Acts", and is an assisting/reviewing agency under one other. The Siting Coordination Office (SCO), in conjunction with the Office of General Counsel, has been assigned by the Department to perform the administrative and legal tasks of the coordination process. However, the actual licensing entity under these Acts is the Governor and Cabinet, not the Department or the other lead agencies. Certification is an umbrella permit for all affected state, regional and local agencies, and includes any regulatory activity, which 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, authorizing construction, operation, and maintenance of the facility.

The SCO has one regulatory program it oversees and performs compliance reviews upon --- the "Electric & Magnetic Fields" program. It also has oversight for a program dealing with Pollution Control Equipment Tax Certification.

LAW ENFORCEMENT PROGRAM

Environmental Investigations

The Division of Law Enforcement conducts criminal investigations and arrests violators involved in major cases of environmental criminal activity. Complaints, which are pursued by the Division, are of a criminal nature, and at times run parallel to regulatory investigations. The Division works closely with the Federal Environmental Protection Agency Criminal Investigations Division, and other state and local law enforcement agencies to combat major environmental crimes.

Patrol on State Lands

As discussed earlier, the Division of Law Enforcement is the law enforcement protection for citizens and employees within the state parks. Park patrol officers investigate and make arrests for a variety of serious crimes. In protecting visitors to Florida's state parks, Department Officers logged over 18,404 patrol hours. A survey conducted nearly five years ago indicated that 92 percent of visitors to Florida's state parks felt safe from criminal activity. For additional information, please refer to the discussion for *Governor's Goal #5 – Protecting those most vulnerable among us*.

Emergency Response

The Department's Bureau of Emergency Response responds to any incident or situation that represents an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment, and to protect the public safety and the environment through planning and organization of resources. The Bureau is divided into five districts, with response staff in each district field office. Each district has pre-designated state on-scene coordinators (SOSC) which will have jurisdiction over that part of the state. The SOSC will provide the incident assessment, identify the hazards, and actions to be immediately taken to contain the spill. They investigate incidents of illegal dumping or discharging, criminal activities, and supervise cleanups by responsible parties and contractors hired by the state. A Bureau representative will respond to any incident in order to protect the public health, welfare and safety, or the environment. The goal of the response is to eliminate the emergency situation which includes containment, site stabilization, source removal, technical assistance, assess damages, sampling, analysis, waste disposal and cost recovery. Most actions will be taken by the responsible party, with the Bureau providing technical assistance as necessary. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate, the Bureau will take over the cleanup using contracted resources.

Ultimately, the goal of the cleanup is to protect the public's health and the environment, while balancing the cost to the public. Frequently, the quickest, most efficient and cost effective method is to work with the responsible party. In other cases, immediate actions by the Bureau or local public safety officials may be necessary to ensure that the public safety or environmental concerns will be properly and quickly addressed. Due to the large number of reported incidents, the Bureau can only respond to significant incidents, which may adversely affect the public health or the environment. Most small incidents will be handled over the telephone, working with the responsible party or local agencies to ensure that the incident is cleaned up.

Conclusion

The Department's goal is to work with the Governor's goals for Florida and Florida's citizens to identify the priority environmental and human health issues that should be addressed during the next five years so we can integrate the appropriate Department resources toward resolving them.

Appendix A: Information Technology Portfolio Overview

Program Name: Administrative Services

Service Name: Executive Direction and Support Services

Information Technology Projects Table:
 (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditure Prior To FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Document Management and Imaging	\$998,000	\$438,000	\$120,000	\$110,000	\$110,000	\$110,000	\$110,000
IT Equipment Replacement	\$831,000	\$463,000	\$73,600	\$73,600	\$73,600	\$73,600	\$73,600
Automated TimeSheets (DMS version)	\$155,000	\$15,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Automated Payment Systems	\$19,500	\$14,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Project Name:

Document Management and Imaging

Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

Project Contact Info:

Kayren McIntyre, Data Processing Manager
Division of Administrative Services

Project Description/Purpose:

The LAVA document management/imaging system is used to store, maintain, and retrieve electronic images of paper documents in the Division of Administrative Services. Currently the types of documents handled by the system include Departmental vouchers, contracts, personnel files, and purchase orders.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB’s ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program
Administrative Services

Service Supported
Executive Direction and Support Services

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This is a current and ongoing project

Proposed Solution:

N/A - This is a current and ongoing project

Impact on Existing Agency Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Impact on Existing State Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Consequences of Not Implementing This Project:

N/A - This is a current and ongoing project

Costs and Benefits:

Total costs over the 8 year period from 1998 – 2005 is expected to be close to 1 million dollars. The benefits come from providing employees with direct desktop access to the information as well as eliminating the need for warehouse storage of approximately 1.5 million pages of paper per year. The savings in the first year alone were estimated to be approximately \$197,000 in the time spent by staff going to the file room, pulling files, copying them, mailing them, and re-filing them. There are many benefits such as speed and ease of access that are not as quantifiable.

Project Schedule and Status:

The project is fully implemented at this time and is considered an ongoing system.

Project Name:

IT Equipment Replacement

Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

Project Contact Info:

Kayren McIntyre, Data Processing Manager Division of Administrative Services

Project Description/Purpose:

Equipment replacement is necessary to keep all Divisional PC's, servers, and IT equipment in compliance to handle the necessary programs and systems run in the Department of Environmental Protection. We replace a portion of desktops and perform upgrades to servers, scanners and printers each year.

State Strategic Information Technology Goal(s) Supported:

- ___ Goal 1: Create single Internet Portal for state government
- ___ Goal 2: Develop an integrated state network
- ___ Goal 3: Provide for the integrity and privacy of state IT resources
- ___ Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- ___ Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- ___ 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- ___ 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- ___ 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- ___ 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- ___ 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- ___ 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- ___ 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Administrative Services

Service Supported

Executive Direction and Support Services

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This is a current and ongoing project

Proposed Solution:

N/A - This is a current and ongoing project

Impact on Existing Agency Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Impact on Existing State Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Consequences of Not Implementing This Project:

N/A - This is a current and ongoing project

Costs and Benefits:

Total costs over a 10 year period from 1996 – 2005 is expected to be approximately 831,000 dollars. This equipment becomes obsolete over a period of time and is required in order to handle the IT systems in the Division. The benefits are that employees are able to run the necessary software to perform their jobs. By replacing a portion of equipment each year, we avoid having to replace everything at any one time.

Project Schedule and Status:

The project is fully implemented

Project Name:

Automated Timesheets (TimeDirect from DMS)

Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

Project Contact Info:

Kayren McIntyre, Data Processing Manager Division of Administrative Services

Project Description/Purpose:

The TimeDirect system provides for automated electronic entry of timesheets by the Departmental employees with access to a computer.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB’s ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Administrative Services

Service Supported

Executive Direction and Support Services

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

Currently, we have employees fill out, sign, and interoffice mail copies of their timesheets to Personnel and Payroll offices. This information is manually audited by Personnel and manually typed into the COPES system for leave tracking. Then the same timesheets are once again manually entered into the Payroll system for cost allocation purposes. This is a very time consuming and duplicative process.

Proposed Solution:

Use the DMS TimeDirect system for electronically automating the process of capturing leave time as well as cost allocation information. In addition, some of the processes such as pre-approval of leave time etc. will have to be modified to fit the way the system was designed as opposed to the DEP procedures.

Impact on Existing Agency Enterprise Information Technology Resources:

This will require an enhancement to the internal Payroll processing program which combines the cost allocation information to the Bureau of State Payroll file for upload into FLAIR.

Impact on Existing State Enterprise Information Technology Resources:

None

Consequences of Not Implementing This Project:

Continued inefficiency of dual entry and manual processing of timesheets, which is overwhelming to existing staff members.

Costs and Benefits:

Total costs over the 8 year period from 1998 – 2005 is expected to be approximately \$155,000. The benefits come from eliminating the need for manual auditing of each timesheet and then the manual entry of timesheets into two different systems. Currently there are approximately 3500 career service employees on monthly timesheets.

Project Schedule and Status:

The project is in the test phase for three Divisions and we are awaiting a final contract settlement with DMS to enter into production. Our goal is to bring all Career Service employees onto the system during Fiscal year 2000/2001.

Project Name:

Automated Payment Systems

Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

Project Contact Info:

Kayren McIntyre, Data Processing Manager Division of Administrative Services

Project Description/Purpose

Automate the processing of Departmental billing such as SunCom, Centrex, Voyager, Sprint, etc.

This includes distribution of charges throughout the Department as well as an automated upload into the FLAIR state-wide accounting system. This program is being shared to two other agencies: Fresh Water Conservation Commission and the Department of Highway Safety and Motor Vehicles.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB’s ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Administrative Services

Service Supported

Executive Direction and Support Services

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This is a current and ongoing system

Proposed Solution:

N/A - This is a current and ongoing project

Impact on Existing Agency Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Impact on Existing State Enterprise Information Technology Resources:

N/A - This is a current and ongoing project

Consequences of Not Implementing This Project:

N/A - This is a current and ongoing project

Costs and Benefits:

Total costs over the 8 year period from 1998 – 2005 are expected to be approximately \$19,500. The benefits are in the speed of processing the payment and cost distribution of the detailed transactions associated with the bills. This has saved 1 Full Time Employee.

Program Name: Resource Assessment and Management

Service Name: Florida Geological Survey

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost (*)	Expenditure Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
FGS Network Development	\$323,460	\$323,460.00	\$0	\$0.00	\$0	\$0	\$0
Oil and Gas Database Development	\$28,081	\$18,080.74	\$10,000	\$0.00	\$0	\$0	\$0
Geologic Resource: GIS Map Coverage Development	\$71,583	\$71,583.00	\$0	\$0.00	\$0	\$0	\$0
Geologic Resource: Database Development	\$1,197,634	\$1,197,634.00	\$0	\$0.00	\$0	\$0	\$0

Project Name:

Geologic Resource: Database Development

Project Executive Sponsor:

Edwin Conklin, Director, Division of Resource Assessment and Management

Project Contact Info:

Jackie Lloyd, 850/488-9380

Project Description/Purpose:

This project creates geologic databases necessary for various geologic programs and resulting publications and interpretations. Approximately one-third of the Department programs require continually developed geologic data and interpretations provided by the FGS. Geologic data and interpretations are critical as input into a wide variety of applications including permitting decisions, land-use planning, ecosystem management, groundwater, watershed, and aquifer system modeling.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Resource Assessment & Management

Service Supported

Florida Geological Survey

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This project is not proposed in the LBR. The geologic database development is accomplished using existing staff and resources.

Proposed Solution

Technology required was the installation of networked workstations and database software to provide the infrastructure necessary to create the geologic databases.

Impact on Existing Agency Enterprise Information Technology Resources:

None needed.

Impact on Existing State Enterprise Information Technology Resources:

None.

Consequences of Not Implementing This Project:

The project has already been implemented.

Costs and Benefits:

The project has already been implemented.

Project Schedule and Status:

The project has already been implemented.

Program Name: Information Technology

Service Name: Information Technology

Information Technology Projects Table:
(Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditure Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Replace Server to Meet Agency CPU Applications	\$935,000	\$935,000	\$0	\$0	\$0	\$0	\$0
Regulatory Applications' migration & integration to Web	\$6,460,930	\$0	\$2,584,372	\$2,584,372	\$1,292,186	\$0	\$0

Project Name:

Replace Server to meet Agency CPU Applications

Project Executive Sponsor:

Lisa Edgar, Deputy Secretary

Project Contact Info:

Kevin Kerckhoff, 921-9381

Project Description/Purpose:

DEP's primary Oracle database server hosts the agency's mission critical applications. Because of its crucial role, this type of server must be capable of sustaining maximum uptimes, while delivering excellent performance. The current machine, a Digital Alphaserver 8200, is quickly reaching full capacity and pushing it's operational peak hosting 4200 users and averaging 250 at any given work hour. Transactions average 37,500 per day and take an average of about five minutes to complete. Longer transactions, such as reports, often take as much as fifteen to twenty minutes. The present machine currently serves five databases, three of which are production databases and two of which are for development.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
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- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Information Technology

Service Supported

Information Technology

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

Present Oracle server has reached its capacity, which necessitates the purchase of a server capable of handling the Agency's rapidly expanding application platform needs.

Proposed Solution:

The new Oracle server ensures DEP can meet the operational requirements of its enterprise applications.

Impact on Existing Agency Enterprise Information Technology Resources:

Applications will be placed on this new server.

Impact on Existing State Enterprise Information Technology Resources:

None.

Consequences of Not Implementing This Project:

Growth of enterprise level application services is not possible without the needed increased operational potential brought by the use of the new Oracle server.

Costs and Benefits:

Cost is \$935,000 for FY 2000-20001. The new Oracle server will meet the considerable demand for faster, more responsive and reliable applications, and to meet the expected growth of publicly-accessible web applications.

Project Schedule and Status:

This project was projected in the FY 2000-2005 LRPP, with money approved for purchase in FY 2000-1. Preparations for placing the UNIX Oracle server in service will begin in October 2000, and is expected to carry the presently exhausted systems critical applications by June 2001.

Project Name:

Integrate Regulatory Applications and Migrate to the Web

Project Executive Sponsor:

Lisa Edgar, Deputy Secretary

Project Contact Info:

Barbara Kennedy 922-9680

Project Description/Purpose:

The Department of Environmental Protection consists of separate and distinct regulatory program areas. Each of these program areas has been responsible for maintaining information about its regulated entities and the regulatory activities pertaining to each. Historically program areas created systems independently of one another, resulting in databases unsuitable for agency-wide needs. Over the years much effort has been directed at applying an integration layer to these systems and great progress has been made. However, separate islands of information still exist.

The Governor's visionary direction of migrating applications to the Web offers an opportunity to complete the work that still needs to be accomplished on the Department's environmental information applications. The Department proposes a major effort both to migrate and to integrate the applications that support all regulatory activities, together with associated administrative activities, involved in all regulatory programs of the Department

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
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- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

<u>Name of Program</u>	<u>Service Supported</u>
Information Technology	Information Technology

Organizational Impact:

- National Program(s)/Services(s)
- State Enterprise
- Agency Enterprise

Current Process:

The agency currently supports regulatory programs and associated administrative activities with applications, developed in an earlier version of Oracle, as follow:

- Air Quality System
- Air Resources Management System
- Cash Receiving
- Compliance and Enforcement Module for Hazardous Waste
- Environmental Resource Permitting
- Environmental Resource Permitting Data Share
- Generic Compliance and Enforcement Activity Tracking
- Legal Case Tracking
- Petroleum Contamination Tracking
- Potable Water Supply System
- Storage Tank and Contamination Monitoring System
- The Permit Application
- Wastewater Facilities Regulation
- Water Compliance Assurance System

Proposed Solution:

All of the regulatory and supporting administrative applications will receive an upgrade from character-based to graphical user interface and be deployed on the agency's Intranet/Internet. Post-upgrade, major efforts will occur to integrate and enhance the applications. Web-enabled, integrated applications will greatly reduce data collection and data entry efforts and eliminate discrepancies in common data used across more than one agency program. Access, productivity, effectiveness and consistency will be enhanced for a wide range of activities.

Impact on Existing Agency Enterprise Information Technology Resources:

Web deployment of DEP applications will increase utilization of network resources and introduce the latest versions of the Oracle development tools and the Oracle middle tier architecture.

Impact on Existing State Enterprise Information Technology Resources:

Web deployment of DEP applications will increase utilization of network resources and introduce the latest versions of the Oracle development tools and the Oracle middle tier architecture.

Consequences of Not Implementing This Project:

Failure to upgrade the applications will result in the risk of continued use of hardware and software that is no longer supported by the vendors. A major opportunity will be missed to move DEP applications to the State's e-government portal and thus improve delivery of IT services to agency staff and to the public.

Costs and Benefits:

The estimated total cost of this project is \$6,460,930 over a 30 month period. Many benefits are anticipated as a result of this project. As the agency looks toward 25% staff reductions over the next five years, programs will be able to offset these reductions with user-friendly Web applications that increase staff productivity and ease of performing their jobs. Integrated applications will greatly reduce data collection and data entry efforts and eliminate discrepancies in common data used across more than one agency program. The public will enjoy increased access to more useful information available from the agency.

Project Schedule and Status:

The project will consist of three main overlapping phases: (1) pre-processing of applications in support of migration; (2) migration of all applications to the Web; and (3) integration and enhancement efforts. Phase 3 will include a detailed study of integration and enhancement requirements and an analysis of application dependencies so that applications will be pre-processed and migrated in an order ensures that logical groups of applications become available simultaneously for the integration and enhancement phase.

Program Name: Waste Management

Service Name: Waste Control

Information Technology Projects Table:
(Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditure Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Storage Tank & Contamination Monitoring (STCM) System Improvement Project	\$1.5 million	\$500,000	\$500,000	\$500,000			

Project Name:

Storage Tank & Contamination Monitoring (STCM) System Improvement Project

Project Executive Sponsor:

John Ruddell – Division Director

Mike Sole – Assistant Division Director

Project Contact Info:

Carol Carnley 921-9013 and Abby Dunn 410-2844

Project Description/Purpose:

The intent of the Storage Tank & Contamination (STCM) System Improvement Project is to enhance the centralized repository for the Bureau's storage tank systems and petroleum contamination data. Upgrades to both data structure and database functionality will increase the efficiency of the system for day to day users, and increase the accuracy of data reporting for all levels of management.

The Bureau of Petroleum Storage Systems (BPSS) will accomplish the following goals: re-design the STCM application to incorporate data that currently exists in multiple stand-alone tracking systems, make the STCM application more user-friendly for data retrieval and data update, and allow faster and easier access to the data state-wide - for local governments and other stakeholders -by making the STCM application accessible over the Internet.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Waste Management

Service Supported

Waste Control

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

Bureau staff is currently dealing with the fact that we do not have a complete central data repository by creating ‘mini’, or stand-alone applications each time a new data tracking requirement evolves that is not accommodated by the STCM database. As a result, we have as many as 17 different data entry points. We would like to limit this to a single data entry point to increase data accuracy and to limit redundant data.

Limiting ourselves to a single data repository will increase the accuracy and accessibility of the data in addition to reducing the amount of time it takes to generate certain reports. At times, we are forced to merge several different data sources in order to generate comprehensive reports. A single data repository will reduce the amount of time and effort required to generate these reports while minimizing the risk of error in the reported data that is inherent in having so many different data entry points. We will also be able to achieve cohesive data entry standards and data formats.

In addition, data entry and retrieval is painful for the districts and contracted counties doing data entry and generating reports because the connections to the STCM database are so slow. Internet access to the STCM application will reduce the amount of time they must spend doing simple data management while allowing them access to the tools the Bureau has developed outside of the STCM database to assist in day to day management of the program.

Proposed Solution:

The Bureau of Petroleum Storage Systems has an annual budget of \$150 million for petroleum cleanup activities and approximately \$9 million for compliance activities. We have over 20,000 active storage tank facilities being monitored for compliance with storage tank regulations. An additional 10,000 closed facilities are either in the midst of or awaiting petroleum cleanup.

There are storage tank regulation and petroleum cleanup staff present in each of the six district offices, as well as nearly 200 staff located in over 51 contracted county offices. The data entry, data tracking and data reporting requirements for this program are massive.

Creating a single data repository accessible via the Internet will decrease the amount of time spent doing data entry and generating reports for personnel state-wide, increase the accuracy and quality of the data by eliminating multiple data entry points, and will allow fast, state-wide access to the data.

Impact on Existing Agency Enterprise Information Technology Resources:

Technical aspects of the STCM application, one of DEP's several Oracle applications, are maintained programmatically by the analysts and computer programmers with DEP's Bureau of Information Systems. BIS management is both knowledgeable and supportive of BPSS's plans to upgrade and improve STCM, and move the application from a client/server environment to a web-based environment.

At this time, a full requirements analysis has not yet been completed. BPSS data-management staff are working in cooperation with BIS analysts to produce an overall project plan, individual module phase plans, and timelines for the project.

Impact on Existing State Enterprise Information Technology Resources:

A full requirements analysis has not been performed at this time. However, the Bureau wishes to help pioneer the state-wide effort for web-based data tracking and reporting. The STCM Improvement Plan can easily be incorporated into a state-wide effort.

Consequences of Not Implementing This Project:

If this project is not implemented, the information required to support management decision making, legislative reporting, and program administration will continue to be unavailable or difficult to obtain.

Costs and Benefits:

The Bureau anticipates receiving and using federal funding of approximately \$1.5 million to redesign the STCM application into a fully functional, web-enabled data repository. The Bureau estimates that the project will be completed in three years.

The project will be implemented in phases. The primary phase is in progress to identify complete sub-modules of the existing data and move them into the web application. Concurrently, an effort is ongoing to re-design the processes and functionality of the application, and expand the current data repository to incorporate the data that currently doesn't exist in the STCM database.

The benefits of the STCM Improvement Project will enhance decision making on all levels - from legislative reporting to day to day management of the program. It will reduce the amount of time spent on data tracking activities and will make better information more available to the districts, contracted counties, other state agencies, and the general public.

Project Schedule and Status:

The Storage Tank & Contamination Monitoring Improvement Project is still in the conceptual and planning stage. A fully defined project plan has not yet been fully developed, however bureau data-management staff are currently working with BIS staff in the process of identifying the major modules and sub-modules of the current STCM application that require design modifications. Once all of the modules that need re-working have been identified, we can provide more accurate estimates of the project schedule.

Program Name: Division of Recreation and Parks

Service Name: Recreational Assistance to Local Governments and State Park Operations

Information Technology Projects Table:
(Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditure Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
State Park POS System	\$533,611	\$498,611	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
FRDAP Grants Tracking System	\$59,483	\$56,233	\$650	\$650	\$650	\$650	\$650

Project Name:

State Park POS System

Project Executive Sponsor:

Fran Mainella, Director, Division of Recreation and Parks

Project Contact Info:

John W. Reynolds, Bureau of Operational Services, 850-488-8243

Project Description/Purpose:

Convert Florida's state Parks' currently used, mostly manual, camping, resale inventory and sales reporting operations to a semi-automated point-of-sale and electronic reporting system.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Division of Recreation & Parks

Service Supported

State Park Operations.

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

Hardware and software are at the point of being installed and tested prior to actual use in the parks.

Proposed Solution:

The solution is expected to reduce sales data processing and reporting time, prevent inherent mistakes in manual financial operations, increase security in data operations and reporting and supply an automated inventory tracking mechanism to the parks.

Impact on Existing Agency Enterprise Information Technology Resources:

There will be field conversion of the state parks' manual financial tracking operations, e.g., revenue collection, financial data storage, reconciliation and reporting to a computer-based revenue and inventory point-of-sale management system. In addition, there needs to be an acceptable coordination of field reporting formats and protocol with current Finance and Accounting office reporting and audit standards.

Impact on Existing State Enterprise Information Technology Resources

There should be minimal impact on statewide resources outside of the Division's current activity.

Consequences of Not Implementing This Project:

The state's current cash register inventory of old and un-repairable machines is quickly having to be replaced. The current cost of the generic computers used in the point-of-sale system is half the cost of a good dedicated cash register.

The time and effort of keeping track of sales and inventory for maximum turnover needs to be managed efficiently for the greatest possible return.

The manual reporting functions need to be updated to fulfill Finance and Accounting requests for electronic reporting capability.

Costs and Benefits

The project's current expenses are roughly \$477,000. Total costs may reach \$525,000 with upgrades and additions for credit card processing during statewide implementation.

Project Schedule and Status:

One month. Testing and system debugging at one test park.

Two to four months testing at five to ten additional parks as time and problems permit.

Six to nine months implementation and testing at the remaining sixty-six revenue collecting parks. This will be a staggered schedule depending on the problems encountered and the resources available to solve them. If there are few problems the schedule will be advanced as soon as possible.

Project Name:

FRDAP Grants Tracking System

Project Executive Sponsor:

Fran P. Mainella, Div. Director

Project Contact Info:

Terri Messler, Community Program Administrator - 488-7896

Project Description/Purpose:

Web-based Oracle database used for awarding and tracking grants for facility acquisition/development by city & county governments.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
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Agency LRPP Program(s) & Service(s) Supported:

Name of Program
Division of Recreation & Parks

Service Supported
Recreation Assistance to Local Gov't.

Organizational Impact:

- National Program(s)/Services(s)
- State Enterprise
- Agency Enterprise

Current Process:

Job is currently done manually and by using the 'workable' parts of an old and outdated MS Access system.

Proposed Solution:

After raw data is input, the system will do majority of associated tasks automatically.

Impact on Existing Agency Enterprise Information Technology Resources:

None

Impact on Existing State Enterprise Information Technology Resources:

None

Consequences of Not Implementing This Project:

Current process of grant administration is so large and cumbersome it cannot be correctly accomplished within program timeframe. Old system is unable to do same tasks.

Costs and Benefits:

\$56,000 total for system - Benefits will be immediate

Project Schedule and Status:

Current Stage: Beta testing

Anticipated full operation and use: September 15, 2000

Program Name: Air Resources Management

Service Name: Air Pollution Prevention

Information Technology Projects

Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditure Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Air Resource Management System	\$2,011,675	\$311,000	\$320,330	\$329,940	\$339,838	\$350,033	\$360,534
Electronic Annual Operating Reports	\$1,458,609	\$286,500	\$295,095	\$303,948	\$313,066	\$124,800	\$135,200
Electronic Stack Test Audit and Review	\$2,230,796	\$440,000	\$453,200	\$466,796	\$480,800	\$187,200	\$202,800
Electronic Access System for Inspection Information Retrieval/Electronic Permit Submission and Processing	\$2,151,851	\$400,000	\$412,000	\$424,360	\$437,091	\$228,800	\$249,600

Project Name:

ARMS – Air Resource Management System

Project Executive Sponsor:

Howard Rhodes, Division Director Division of Air Resources Management

Project Contact Info:

Darlene Long, Systems Project Administrator, Division of Air Resources Management

Project Description/Purpose:

ARMS is an oracle database which is a repository for Air Data. It contains the Air Facility Inventory information, which includes items like the type of facility and the pollutants it emits. In the Compliance Assurance Module, it also stores the information on any compliance activities associated with the facility. In addition, ARMS is a link to the Permitting Application for Air Facilities. The reports for ARMS were developed for the web, and can be access through DEP's data portal. This project is in production now, although there is a current need for making more of this database available via the internet.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state's priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
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- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB's ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Air Resource Management

Service Supported

Air Pollution Prevention

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This project is in production now, although there is a current need for making more of this database available via the Internet. The division contracts with eight County Local Programs. Since they are not directly connected with DEP's network, their access to air data and transfer of information has always been an issue.

Proposed Solution:

Making the air data available to users in a secure Internet database would solve two issues. 1. Access to the data for the County Local Programs, and 2. Giving it a GUI interface.

Impact on Existing Agency Enterprise Information Technology Resources:

There will be little or no impact on agency infrastructure to accommodate this project

Impact on Existing State Enterprise Information Technology Resources:

The services for application programming needed for this project have been acquired by contracting the personnel. There needs to be a connection to the Web application through the State portal.

Consequences of Not Implementing This Project:

If not implemented, access to ARMS will continue through outdated technology. This requires extensive training of users, and inaccurate data entry issues. Special accommodation must take place for local programs to access this data.

Costs and Benefits:

\$2,011,675 over 5 years. The new web access to this data will provide ease of use by Districts and Local programs. Data will be more accessible to the public. There will be a decrease in training dollars with the new system. Less effort will be required to support and enhance the new system.

Project Schedule and Status:

The current ARMS reports are being rewritten as Web reports. This will be completed by 2001. The Compliance module will need to be rewritten for the Web, and should be completed by 2002. Any remaining inventory related data entry and permit data entry not covered by other projects will take place over 2002-2005.

Project Name:

EAOR – Electronic Annual Operating Report

Project Executive Sponsor:

Howard Rhodes, Division Director Division of Air Resources Management

Project Contact Info:

Darlene Long, Systems Project Administrator, Division of Air Resources Management

Project Description/Purpose:

This application allows electronic import, edit and review of facility and emission unit data for the coming year by the industrial facility owners and operators for their required Annual Operating Report. The data can then be submitted to the Department electronically and reviewed on line by DEP district staff.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
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- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Air Resources Management

Service Supported

Air Pollution Prevention

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

This electronic application has been in practice for two years. The application has been updated each year to accommodate user requests and form changes. This is the automation of a hard-copy form.

Proposed Solution:

The next step in this application will be making it Web-enabled. There is also a current Fee submission and form that is sent by these facilities annually. There is a need to automate its submission as well, as part of this application.

Impact on Existing Agency Enterprise Information Technology Resources:

This project complies with the current infrastructure and technology direction of DEP, and requires no changes.

Impact on Existing State Enterprise Information Technology Resources:

There will be little or no impact on state infrastructure to accommodate this project.

Consequences of Not Implementing This Project:

The facilities will have to resort to submitting this data on paper, data entry will have to be performed at the agency, errors can occur, the process will be slower and less accurate.

Costs and Benefits:

\$1,458,600 over the 5 year period. The benefits are to the user community in allowing them to submit information more easily, thus saving time and money. The benefits to the state are reduction in staff to process this data.

Project Schedule and Status:

This project must be ready for delivery to facilities by December 2000. A rewrite of the application to Web-enable it will begin in January, 2001. The Fee-Form part of the application will also begin at this time. That project must be complete by December 2001. Enhancements and modifications will take place on that same cycle over the 2002-2004 period.

Project Name:

ESTAR – Electronic Stack Test Audit and Review

Project Executive Sponsor:

Howard Rhodes, Division Director Division of Air Resources Management

Project Contact Info:

Darlene Long, Systems Project Administrator, Division of Air Resources Management

Project Description/Purpose:

Stack tests performed at the facilities are currently audited by the districts and local programs. A stack test team performs the test on-site, and the results are reviewed in the office in the form of a large hard-copy report. ESTAR (Electronic Stack Test Audit and Review) will allow facilities to provide DEP the results electronically, and allow an electronic review of the data.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
- 5.0 Strategic Issue: *Documentation: Promote useable access of geographic information to the public by ensuring consistent documentation and adherence to standards.*
- 6.0 Strategic Issue: *Communication: Improve the GIB’s ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

Name of Program

Division of Air Resource Management

Service Supported

Air Assessment

Organizational Impact:

National Program(s)/Services(s)

State Enterprise

Agency Enterprise

Current Process:

Currently, these hard-copy reports are reviewed by Compliance Assurance personnel. These reports are large and even a cursory review is time consuming.

Proposed Solution:

Automating this review provide a more accurate and thorough review of the data provided by the facilities, and allow DEP personnel to focus on reviewing data from facilities that indicate inconsistencies. This would also allow more time for the Compliance Assurance personnel to spend on inspections, and prevent possible pollutant emissions violations before they occur.

Impact on Existing Agency Enterprise Information Technology Resources:

There will be little or no impact on agency infrastructure to accommodate this project.

Impact on Existing State Enterprise Information Technology Resources:

The services for application programming needed for this project have been acquired by contracting the personnel

Consequences of Not Implementing This Project:

The consequences of not implementing this project is increased need of employee time to perform these reviews, and the increased risk of pollutant emissions to Florida's air due to the quality of review of the Stack Test Reports.

Costs and Benefits:

\$2,230,796 over 5 years. Better stack test reviews can take place without the need for additional personnel.

Project Schedule and Status:

ESTAR is in the design phase. The most common stack test methods will be automated for review by summer of 2001. Additional types of stack test methods will be added to this application over 2001-2004. Maintenance will occur the following years.

Project Name:

EPSAP – Electronic Permit Submittal and Processing

EASIIR – Electronic Application System for Inspection Information Retrieval

Project Executive Sponsor:

Howard Rhodes, Division Director Division of Air Resources Management

Project Contact Info:

Darlene Long, Systems Project Administrator, Division of Air Resources Management

Project Description/Purpose:

The Electronic Permit submittal and Processing System (EPSAP) will allow Air Permit Applications to be received via the internet, tracked and reviewed online by DEP or their designated representative. The data submitted with these applications will be used to generate permits electronically. The data from the permits will also be used in the Electronic Application System for Inspection Information Retrieval (EASIIR). EASIIR allows inspectors to take data from the permit and the past inspection information in the field on hand-held computers. In addition, the information gathered from these inspections will be stored electronically, to allow for ready access to the data for the Department’s management and the public alike.

State Strategic Information Technology Goal(s) Supported:

- Goal 1: Create single Internet Portal for state government
- Goal 2: Develop an integrated state network
- Goal 3: Provide for the integrity and privacy of state IT resources
- Goal 4: State level technology infrastructure Develop a state enterprise infrastructure
- Goal 5: Provide for common data administration

IT Board/Council Strategic Goal(s) Supported:

- 1.0 Strategic Issue: *Data acquisition – and resource pooling: Develop an administrative structure that promotes joint funding projects.*
- 2.0 Strategic Issue: *Data stewardship: Assign responsibilities to maintain a statewide perspective for the state’s priority geographic data.*
- 3.0 Strategic Issue: *Data Sharing: Increase geographic data sharing by the creation of standards and intergovernmental and interagency processes.*
- 4.0 Strategic Issue: *Data Integration – a management perspective: Increase the usefulness of information by integrating state data sets into agency operations.*
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- 6.0 Strategic Issue: *Communication: Improve the GIB’s ability to communicate to and from all stakeholders and interested parties.*
- 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

Agency LRPP Program(s) & Service(s) Supported:

<u>Name of Program</u>	<u>Service Supported</u>
Division of Air Resource Management	Air Pollution Prevention

Organizational Impact:

- National Program(s)/Services(s)
- State Enterprise
- Agency Enterprise

Current Process:

There is an electronic permit application available to submit Air Permit Applications electronically, and one to review the applications electronically, but they are separate applications, which makes them difficult to maintain. The inspection information is tracked manually with a few notes taken in the field, and transferred to an oracle database upon the inspector's arrival into the office.

Proposed Solution:

EPSAP, the Electronic Permit Submittal and Processing application, will allow DEP to accept permit applications over the internet, in keeping with the governor's vision of e-government. Combining the Air Permit application submittal and review applications will also make them easier to maintain, in the event of a rule change. EASIIR, the Electronic Application System for Inspection Information Retrieval, will make the inspections of these permitted facilities more uniform, and ensure that the information from the permit is readily available.

Impact on Existing Agency Enterprise Information Technology Resources:

There will be little or no impact on agency infrastructure to accommodate this project.

Impact on Existing State Enterprise Information Technology Resources:

The services for application programming needed for this project have been acquired by contracting the personnel. There needs to be a connection to the Web application through the State portal.

Consequences of Not Implementing This Project:

If this permitting project is not implemented, we will not have an online permit application for the public to utilize. The inspection process will continue to be a manual process, and will be slower and less accurate.

Costs and Benefits:

\$2,151,851 over 5 years. The benefits will be a savings to the facilities submitting permits over the Web. The benefits to DEP will mean that permits can be generated more quickly, thus requiring fewer staff. The compliance inspections can be performed more consistently, being fairer to the industry. It will also save time for the DEP inspectors.

Project Schedule and Status:

EPSAP is in the design phase. The beta testing will take place before 2001, and the first and second phases deployed in the spring of 2001. The third phase consists of permit generation, and will take place by the fall of 2001. This project will be expanded from 2001-2004 to cover all types of permits, and enhance the existing system. After that, there will be maintenance activities. EASIIR is being pilot tested, and will be operational by October 2000. Other Districts and Local Programs will be included in 2001. The system will be expanded to include other types of compliance inspections, and enhancements from 2002-2004. Maintenance activities will follow.

APPENDIX B: CAPITAL IMPROVEMENT PROJECTS

New Construction

Operational Maintenance

Capital Renewal

Local Capital Outlay Grants

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Alafia River Development

Description Additional development at this state park

Procedure

Agency:	Env Protection	Agency Priority:	48	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	3	
Appropriation Category Code:	085049	State Comprehensive Plan Code:	10:46:02	
Project Title:	Alafia River Development			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>The division of recreation and parks requests funds for the second phase of development of this new park. Previous funding has provided \$1 million for an entrance station, utilities, picnic areas, restrooms and parking. This request will provide additional funding for additional roadway, a picnic area, composting toilet and parking for a new day use area of the park.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to this state park.</p> <p>This is the second phase of development at this park. \$1 million was appropriated for the first phase.</p>

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Anastasia State Recreation Area

Description Construction of new facilities at Anastasia State Park

Procedure

Agency:	Env Protection	Agency Priority:	43	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	4	
Appropriation Category Code:	085061	State Comprehensive Plan Code:	10:46:02	
Project Title:	Anastasia State Recreation Area			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>Funds are requested for construction of a new concession building and beach area restroom/shower building. A new concession area that is more visible and centrally located will generate additional revenues for the park system. In addition, the current beach area restroom/shower facility, which was constructed in 1966, is in poor condition and is too small to meet the needs of the increased number of visitors at this popular park.</p> <p>State Park facilities are in need of periodic repair, replacement, or construction of additional facilities to meet increased demand. This is a new issue for this particular park.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to this state park.</p>

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Anclote Key Lighthouse Restoration

Description Restoration of historic lighthouse

The division of recreation and parks requests funds for the conservation and replacement of key metal components and lantern room glass, lead paint removal and painting, design work and site preparation at the Anclote Key lighthouse. Additional funding from grants is anticipated to aid in funding the overall repairs.

FY 01-02 request is \$370,500. Future level of funding cannot be determined at this time.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Develop State Parks – Basic Amenities

Description Continuation issue for initial development at selected parks

Procedure

Agency:	Env Protection	Agency Priority:	28	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	28	
Appropriation Category Code:	085048	State Comprehensive Plan Code:	10:46:02	
Project Title:	Develop State Parks – Basic Amenities			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

The department has acquired numerous recreational lands for the division of recreation and parks in recent years. The division has been mandated that park properties have "public access", which they now do. The division wants to provide more than just public access on these newer properties by providing basic amenities and recreational enhancements at these properties. The basic amenities differ from site to site, depending on what accessibility development is already there, but our basic "starter kit" is an entrance road, parking lot, fencing, picnic area, privy restroom and information kiosk.

Visitor demand drives the need for development at state parks. This issue provides an annual recurring source of funds for this purpose.

No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.

Client group served will be visitors to state parks.

This issue has been funded for many years. FY 00-01 appropriation was \$400,000.

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Statewide Campsite Upgrades

Description Upgrade of state park campsites

This issue provides dedicated funding on a “continuation” basis for our numerous state park campgrounds. Campgrounds at some of the division's parks need repairs, renovations, and maintenance on an ongoing basis. Campsites need various upgrades in areas of electrical supply, site stabilization, and vegetation improvements. In addition, funds will be used to upgrade bathhouses and other amenities that serve visitors to our campground areas. Approximately three campgrounds will be upgraded. The budget used will vary on the specific needs at campgrounds each fiscal year.

FY 00-01 budget is \$500,000. FY 01-02 request is \$500,000. At this point in time, it is likely that this level of funding will be requested each year over the next five years.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Debt Service

Description Debt service for land acquisition bonds. The division has traditionally been the recipient of the required budget authority for payment of bond debt service.

Procedure

Agency:	Env Protection	Agency Priority:	54	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	44	
Appropriation Category Code:	089070	State Comprehensive Plan Code:	10:46:02	
Project Title:	Debt Service			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

This issue is for required bond debt service from the land acquisition trust fund. The Land Acquisition Trust Fund pays debt service on a number of outstanding revenue bonds: 1968 IRDC bonds, 1973 recreation bonds, Save Our Coast bonds, and CARL bonds. These bonds were sold to finance the acquisition of public lands for construction and recreational purposes. The requested funding levels are based on requirements for the payments of principal, interest, and fiscal agent fees.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Egmont Key

Description Erosion control project

Procedure

Agency:	Env Protection	Agency Priority:	44	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	10	
Appropriation Category Code:	080562	State Comprehensive Plan Code:	10:46:02	
Project Title:	Egmont Key			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>The division of recreation and parks may receive federal funding for an erosion control project at Egmont key. Funds are requested to assist with any matching requirements for these funds.</p> <p>State Park facilities are in need of periodic repair, replacement, or construction of additional facilities to meet increased demand. This is a new issue for this particular park.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to this state park.</p>

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Statewide Facilities Repair and Renovations

Description Repair and renovation of state park facilities

This appropriation is used for repairs and renovations to existing facilities. A portion of the appropriation is allocated in lump-sum amounts to the five districts for use by their construction/repair crews on numerous park projects. Larger repair projects are handled by the division's bureau of design and recreation services and are generally \$250,000 or more. At the beginning of each fiscal year, the numerous repair projects statewide are prioritized and funding is allocated to those with the most urgent need. Our overall statewide repair needs are estimated to be in excess of \$100,000,000.

FY 00-01 budget is \$4 million. FY 01-02 request is also \$4 million. This level of funding will likely be requested each year over the next five years. In addition, these funds are for projects where only repair and renovation is appropriate. Replacement of structures would be listed as separate line items. The division's development needs exceed \$300 million.

Capital Improvements Project Overview

Capital Outlay Grant

Program: Recreation and Parks

Service: Recreational Assistance to Local Governments

Project: Florida Recreational Development Assistance Program

Description

Section 375.075, Florida Statutes, authorizes the department to establish a Florida Recreation Development Assistance Program to provide grants to local governments to acquire or develop lands for local recreation purposes. The department has promulgated rules for the competitive evaluation of grant applications submitted by local governments for the use of these funds. The actual award of recreation development assistance grants to local governments is based on final approval by the Governor and Cabinet.

Section 375.075, Florida Statutes, as amended in the 2000 legislative session, mandates that each year the department shall develop a plan for funding the Florida Recreation Development Assistance Program based upon funding of not less than 5% of the money credited to the Land Acquisition Trust Fund pursuant to section 201.15 Florida Statutes, in that year and \$6,000,000 from Florida Forever bond proceeds. This request is based on the allocation of 5% of the revenues anticipated to accrue annually to the land acquisition trust fund pursuant to section 201.15, Florida Statutes, and a fixed amount of \$6,000,000 per year from Florida Forever Trust Fund. The revenue projections for LATF are based on the march 2000 long-term cycle forecast by the revenue estimating conference. The 2000 legislature amended section 375.075, f/s to have the cumulative total of these two sources of funding be used for the legislative budget request for FRDAP grants.

It is difficult to anticipate what funding may be needed for this program for the next five years.

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Gamble Plantation Repairs

Description Repairs and upgrades at this state park

The division of recreation and parks requests funds for implementation of master site plan to include the restoration of historic gardens and grounds, repairs to the Gamble Mansion and Patton House, development of exhibits interpreting plantation life including a sugar press, the nearby slaves quarters as well as the restoration of historic fixtures and furnishings of the mansion.

FY 01-02 request is \$100,000. Future level of funding cannot be determined at this time.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Grants and Donations Spending Authority

Description Category allowing the division to spend grant funding

Procedure

Agency:	Env Protection	Agency Priority:	39	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	13	
Appropriation Category Code:	088137	State Comprehensive Plan Code:	10:46:02	
Project Title:	Grants and Donations Spending Authority			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

This appropriation will allow the division to administer miscellaneous federal pass through grants to local governments and non-profit organizations as they become available. Chief among these grants are TEA-21 grants from DOT for trail construction, Wallup-Breaux grants waterway improvements, and numerous smaller resource management, historic structure repair, and land management grants.

Visitor demand drives the need for development at state parks. This issue allows us to spend these grant funds for development needs at our state parks.

No alternatives are feasible for this project. The division places these funds in the Grants and Donations Trust Fund.

Client group served will be visitors to state parks.

This issue has been funded for many years. FY 00-01 appropriation was \$4,000,000.

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Renovate and Repair Cabins

Description Renovation and repair of state park cabins

Cabins at some of the division's parks need repairs, renovations, and maintenance on an ongoing basis. The cabin interiors and exteriors, furnishing and appliances need to be upgraded after several years. Previous funding from this category has allowed the division to renovate/modernize most of its parks' cabins. This funding request will allow the division to continue maintenance and improvements of cabins in our park system.

FY 00-01 budget is \$100,000. FY 01-02 request is \$100,000. At this point in time, it is likely that this level of funding will be requested each year over the next five years.

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Historic Structure Repairs

Description Repair and renovation of state park historic structures

This statewide issue dedicates specific funding for historic facilities renovations and is intended to be a “continuation” funding source for this area of park repairs. The Division of Recreation and Parks is responsible for maintaining and preserving over 300 historic structures within the park system. Needs are prioritized and allocated accordingly. The division also intends to pursue a partnership with the secretary of state for funding state park historic structure renovations.

FY 00-01 budget is \$1,500,000. FY 01-02 request is \$1,000,000. This level of funding will likely be requested each year over the next five years.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Lake Louisa Development

Description Construction of new facilities at Lake Louisa State Park

Procedure

Agency:	Env Protection	Agency Priority:	49	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	15	
Appropriation Category Code:	085058	State Comprehensive Plan Code:	10:46:02	
Project Title:	Lake Louisa Development			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

The division of recreation and parks requests funds to fully develop this park. Previous funding has provided nearly \$4.4 million for initial development at this park., Including roads, utilities, a ranger station, 60-site campground, picnic areas and canoe launches. This request will provide additional funding to open new areas for day visitor use. Funding will provide a roadway, composting toilet, parking, boardwalk and picnic area. This park is near Walt Disney World and will generate significant revenue for the park system.

Demand for facilities at this state park is high. This is another request to further provide facilities at this park.

No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.

Client group served will be visitors to this state park.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Land Acquisition Parks – Basic Amenities

Description: Continuation issue for initial development at selected parks

Procedure

Agency:	Env Protection	Agency Priority:	
Budget Entity:	Rec & Parks	Project Category:	SPRF
Budget Entity Code:	37500300	Long-Range Program Plan Page:	
Appropriation Category Code:	083045	State Comprehensive Plan Code:	10:46:02
Project Title:	Land Acquisition		
Statutory Authority:	Chapter 258, Florida Statutes		
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N) Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

A prime purpose of the Division of Recreation and Parks is to identify, assess and recommend properties for purchase by the state to meet legitimate public outdoor recreation needs of the state and to insure that these needs are met to the maximum extent possible. Section 259.101, Florida Statutes, provides for the direct use of the Preservation 2000 Trust Fund for the acquisition of in-holdings and additions to lands under the management jurisdiction of the Division of Recreation and Parks. The selection of land is pursuant to Chapter 16d-10, rules of the Department of Environmental Protection.

Visitor demand drives the need for additional lands for recreational purposes. This issue provides an annual recurring source of funds for this purpose.

No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.

Client group served will be visitors to state parks.

This issue has been funded for many years. FY 00-01 appropriation was \$4,500,000. FY 01-02 request is \$4,500,000.

Capital Improvements Project Overview

Capital Outlay Grant

Program: Recreation and Parks

Service: Recreational Assistance to Local Governments

Project: Federal Land and Water Conservation Fund (LWCF)

Description

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is \$1,584,888. This appropriation will allow the division to administer miscellaneous federal pass through grants to local governments and non-profit organizations as they become available. The division has a competitive process for awarding these funds to local governments.

It is difficult to anticipate what funding may be needed for this program for the next five years.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Partnership in Parks (State Match)

Description Matching of donated funds for development at state parks

Procedure

Agency:	Env Protection	Agency Priority:	53	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	17	
Appropriation Category Code:	087937	State Comprehensive Plan Code:	10:46:02	
Project Title:	Partnership in Parks (State Match)			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>The Partnerships in Parks program was established to match donated funds with state (latf) funds for state park development and improvements. The private donations are matched at a 60% private/40% state ratio, with a \$60,000 minimum private donation required. Budget authority of \$400,000 is required to match a projected \$600,000 in private donations in fy 2001-2002.</p> <p>Demand for facilities at state parks is high. This program allows us to provide for development at various parks at a reduced cost to the state.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to affected state parks.</p>

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Preventative Maintenance & Repairs

Description Repair and renovation of state park wastewater facilities and code repairs

Funds are required for annual preventative maintenance to avoid costly replacement of park roads, parking areas, culverts, bridges and stormwater retention facilities. It is estimated that there are over 150 miles of paved park roads, 15,000 paved parking spaces, 100 miles of paved trails, and an unknown amount of unpaved roads, trails, and parking areas. All these surfaces must be adequately maintained. The road and parking surfaces of state parks are not maintained by the state dot or any other entity. Each year, all repair needs are prioritized on a statewide basis, with the most critical projects addressed. The amount requested addresses only our more critical repair needs, which are prioritized at the beginning of each fiscal year for use of this budget.

FY 00-01 budget is \$500,000. FY 01-02 request is also \$500,000. This level of funding will likely be requested each year over the next five years.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Remove Accessibility Barriers - Statewide

Description Continuation funding to make park facilities handicapped accessible

Procedure

Agency:	Env Protection	Agency Priority:	40	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	2	
Appropriation Category Code:	088130	State Comprehensive Plan Code:	10:46:02	
Project Title:	Remove Accessibility Barriers - Statewide			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>Although our newer parks have fewer accessibility barriers, many of our older parks do not comply with current accessibility standards. Initial areas of consideration include ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. The requested amount of funding will only allow us to address our more deficient areas of our parks.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to affected state parks.</p> <p>This issue has been funded for many years. FY 00-01 appropriation was \$1 million.</p>

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Resource Restoration

Description New issue for restoration and repairs to natural resources

Procedure

Agency:	Env Protection	Agency Priority:	25	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	19	
Appropriation Category Code:	080563	State Comprehensive Plan Code:	10:46:02	
Project Title:	Resource Restoration			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>The division of recreation and parks requests funds for restoration and repairs to our natural resources. The division spends millions of dollars on development and facility repairs at our parks and needs to also focus on efforts to repair and restore our lands. Funds would be used for activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration, and shoreline stabilization. This budget request is coupled with the offset to the operations special category for exotic plant removal, but also adds other resource restoration activities.</p> <p>Natural resources are in periodic need of maintenance and repairs. This is a new issue to provide an annual recurring source of funds for this purpose.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be overnight visitors to state parks.</p> <p>This is a new issue.</p>

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Ribault Clubhouse Repairs

Description Repairs and upgrades at Ribault Clubhouse

The division of recreation and parks will receive a grant from the department of state for the continued rehabilitation of the Ribault Clubhouse.

FY 01-02 request is \$400,000. Future level of funding cannot be determined at this time.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Silver River State Park

Description Construction of new facilities at Silver River State Park

Procedure

Agency:	Env Protection	Agency Priority:	52	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	22	
Appropriation Category Code:	087832	State Comprehensive Plan Code:	10:46:02	
Project Title:	Silver River State Park			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:

Funds are requested for design and construction of a 60-car parking lot and road, a picnic area with 1 large pavilion, 2 medium pavilions, a medium day use restroom and 2 standard residences for the park manager and assistant manager. The division has implemented much development at this park in recent years. This will complete development at this park according to the approved unit management plan.

Demand for facilities at this state park is high. This is another request to further provide facilities at this park.

No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.

Client group served will be visitors to this state park.

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: St Andrews State Recreational Area

Description Additional development at this state park

Procedure

Agency:	Env Protection	Agency Priority:	46	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	23	
Appropriation Category Code:	080565	State Comprehensive Plan Code:	10:46:02	
Project Title:	St Andrews State Recreational Area			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>Funds are requested for the following development at St Andrews State Recreational Area in Bay County: Construction of 2 new bathhouses at the campsite campgrounds and 1 beach bathhouse, Installation of 8 hole clivus multrum (restroom) on the adjacent Shell Island property, and design work and surveys for the connection of the park to the city sewage utility. New campground bathhouses (includes showers, washer/dryer, sinks) will better serve visitor's needs with modern, positive image facilities. A new beach bathhouse is needed for the increased visitation at this park.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to this state park.</p> <p>This is a new issue.</p>

Capital Improvements Project Overview

New Construction

Program: Recreation and Parks

Service: State Park Operations

Project: Statewide Park Development

Description Continuation issue for small development projects

Procedure

Agency:	Env Protection	Agency Priority:	34	
Budget Entity:	Rec & Parks	Project Category:	SPRF	
Budget Entity Code:	37500300	Long-Range Program Plan Page:	24	
Appropriation Category Code:	080945	State Comprehensive Plan Code:	10:46:02	
Project Title:	Statewide Park Development			
Statutory Authority:	Chapter 258, Florida Statutes			
To Be Constructed By:	Contract? (Y/N)	Yes	Force Account? (Y/N)	Yes

Purpose, Need, Scope and Relationship of Project to Agency Objectives:
<p>Florida's state park properties were acquired to provide for appropriate outdoor resource based recreational activities which the department's state comprehensive outdoor recreation plan has identified. The purpose of these facilities is to allow public use and enjoyment of the property. Park development funding is used for planning and the additional phases of park development outlined in each park's unit management plan. These additional phases are generally too small to list as line item requests in our legislative budget request. The state park system has a large number of these smaller development projects that are prioritized each fiscal year based on criteria such as visitation, patron demand, and revenue enhancement. Our overall park development needs exceed \$250,000,000 pursuant to the approved unit management plans for all State Parks.</p> <p>Visitor demand drives the need for additional development at state parks. This issue provides an annual recurring source of funds for this purpose.</p> <p>No alternatives are feasible for this project. The division has a dedicated source of funding for fixed capital outlay projects.</p> <p>Client group served will be visitors to state parks.</p> <p>This issue has been funded for many years. FY 00-01 appropriation was \$10 million.</p>

Capital Improvements Project Overview

Capital Renewal, Code and Licensure Repairs

Program: Recreation and Parks

Service: State Park Operations

Project: Statewide Wastewater System and Code Compliance

Description Repair and renovation of state park wastewater facilities and code repairs

This appropriation is used for the repair or upgrading of our facilities' wastewater or sewage disposal systems, as well as, all code compliance requirements of all parks' infrastructure systems. Many of our systems are located in environmentally sensitive natural areas, where our systems need to be state-of-the-art in order to protect these natural areas. In addition, this appropriation is used for the repair, upgrading, and monitoring of our facilities' other systems (such as fire and electrical codes) which must comply with local and state codes.

FY 00-01 budget is \$1,717,000. FY 01-02 request is also \$1,717,000. This level of funding will likely be requested each year over the next five years.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Invasive Exotics

Description

The Office of Greenways and Trails is responsible for managing the natural resources on the Cross Florida Greenway. Numerous invasive exotic plant species are threatening the ecological integrity of the native communities of the Greenway. The presence of cogon grass also poses a significant wildfire threat to densely populated neighboring communities.

This appropriation will restore and maintain the integrity of natural communities along the greenway and also reduce the chance for catastrophic wildfires at the urban/wildland interface

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Cross Florida Greenway Boundary Fencing

Description

The Office of Greenways and Trails is responsible for developing and managing the Marjorie Harris Carr Cross Florida Greenway. The greenway is approximately 110 miles long and 77,000 acres in size. Management of the former Cross Florida Barge Canal lands requires replacement or installation of new boundary fencing to protect lands from encroachments, dumping, vandalism and illegal access.

Phasing 10 miles of fencing per year to secure and delineate the greenway's boundary for management will provide the desired results. The nine gauge FDOT fence costs approximately \$4.00 per foot installed. OGT will utilize currently assigned inmate trustee work crews to perform installation of fencing to enhance cost savings and productivity for the state. This item delineates and protects the greenway boundary from illegal access and uses. Long-term environmental and management benefits will result from a properly installed and maintained fence.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Acquisition/ Railroad Right of Way

Description

The Office of Greenways and Trails will receive 1.5% of the Florida Forever funds as mandated by Section 259.105 F.S., to purchase greenways and trails for conservation and recreation purposes. This issue is requesting funding for the Florida Greenways and Trails Acquisition Program.

The greenways and trails acquisition program was established to conserve the state's natural resources and, where appropriate, provide public access for healthful outdoor recreation and alternative transportation. The lands purchased will create, enhance or extend connections between parks, nature reserves cultural features or historic sites in urban and rural areas.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Ocklawaha River Restoration

Description

The Office of Greenways and Trails is responsible for the operation and maintenance of the water control and navigational structures that were constructed as part of the former Cross Florida Barge Canal project. Inglis Lock is located on the western portion of the project/s and discharges over ten million gallons of freshwater into the Gulf of Mexico per lockage. Because of projected future increases in recreational boat traffic and water supply demands OGT has contracted with the Army Corps of Engineers to develop a reconnaissance study and design a smaller recreational vessel lock for Inglis.

This item will fund the construction of a smaller recreational vessel lock. This issue will provide water based navigational access to vessels on the Withlacoochee River navigation project while conserving millions of gallons of fresh water.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Lake Okeechobee Trail

Description

The Florida National Scenic Trail (FNST) is one of eight National Scenic Trails in the United States and was certified by the U.S. Congress in 1983. The FNST was recommended by Governor Jeb Bush as one of the top finalists to be designated by the White House Millennium Trails Council as a Millennium Legacy Trail. The Lake Okeechobee Segment (trail) of the FNST was certified in 1993 and encircles the lake on the 115-mile Herbert Hoover Dike (levee).

The trail is located on the top and landside of the levee surrounding Lake Okeechobee in Hendry, Glades, Okeechobee, Palm Beach and Martin Counties. The Board of Trustees owns the levee and provides the U.S. Army Corps of Engineers with an easement for the levee.

Recommendation five, strategy one of the Statewide Plan for Greenways and Trails (Plan), Connecting Florida's Communities with Greenways and Trails suggests that "The Legislature make management and maintenance funds available for greenways and trails projects", and "that funding is needed to plan, design, develop, manage, and promote greenways and trails." The Lake Okeechobee Scenic Trail has been identified on the Plan's Multi-use Trail Opportunities Map and will serve as a major hub in the "green infrastructure" of Florida's greenways and trails system. At least twenty-two (22) sites have been identified along the trail as potential trailheads that will serve as connectors to smaller trail systems. The Lake Okeechobee – Dupuis Connector is on the Greenways and Trails Acquisition list and once acquired will serve as a connector from the lake to the Dupuis Reserve.

The Department of Transportation, Districts 1 and 4, have developed a master plan for and have solicited funding for the design and development of the Lake Okeechobee Scenic Trail. The project consists of the construction of a multi-use recreational trail on the top of the Herbert Hoover Dike surrounding the 115-mile circumference of the lake, and ancillary facilities both on the dike and on the landside of the dike. Construction includes trail surface improvements, bicycle/pedestrian bridges over canals and around locks, shelters, trailheads, trail access, restrooms, interpretive/visitor centers, boardwalks and campsites. Improvements will accommodate pedestrians, hikers, bicyclists, equestrians, tourists, naturalists, skaters, campers, paddlers, fishermen and the physically challenged. The total project cost is estimated to be \$33,143,00 of which only \$7,168,000 has been funded through the State Enhancement Program. This issue seeks funding for engineering and construction services for subgrade improvements and wearing surface of approximately twenty five (25) miles of trail surface on a section of the Lake Okeechobee Scenic Trail, in Palm Beach County.

SB 1494 provides for the implementation of a Lake Okeechobee Protection plan which is designed to improve the lake's water quality. This will in turn enhance and encourage recreational opportunities around the lake. Passive recreational use of the area, via trails, can assist in ensuring water quality is maintained. With this funding, the Department of Environmental Protection will contribute to the funding necessary for the overall construction of and improvements to the Lake Okeechobee Scenic Trail, a major regional component of the statewide system of greenways and trails.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: National Recreation Trails Grants

Description

This issue provides for grant budget authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds through Florida's Department of Transportation for national recreation trail grants. These grant funds are provided to local governments for either purchasing lands for recreation trails and /or constructing recreational trail facilities. Projected grant awards total \$3.8 million. The quality of life for the public is improved by providing them new or improved recreation facilities and opportunities. Recreational grants to local governments generate additional recreational lands and facilities for the public's use.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Greenway Development

Description

Chapter 253.787, (6)(g), Florida Statutes, required the Florida Greenways Coordinating Council to submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives by July 1, 1999, a report making specific recommendations for actions necessary to manage the Florida greenways system. In September 1998, Connecting Florida's Communities with Greenways and Trails (Plan), was submitted to and adopted by the Legislature. Recommendation Four of the Plan states that resources should be provided to local, regional, state and federal agencies and private landowners to acquire, protect and develop lands for greenways and trails.

The potential for greenways and trails exists in many economically depressed areas. Thinking Green – A Guide to the Benefits and Costs of Greenways and Trails, outlines many of the economic benefits gained by developing greenways and trails in our communities. Local businesses such as restaurants, hotels, and bike rental shops show increased activity. Property owners also benefit as their property adjacent to the greenways and trails reflect increased values. The local governments may also benefit from reduced costs such as reduced infrastructure spending, growth management by including greenspace conservation, and hazard mitigation and pollution control. Local governments may also see increased revenues such as additional sales tax, additional property taxes and additional non-consumptive fees.

Local governments often have difficulty obtaining funds to develop greenways and trails. In an effort to assist in this situation, OGT is requesting funds for the development of public access points to jump start the use of a greenway or trail. The requested starter kits will be placed where there is a local group willing to manage the area once it is built. Funding this issue will ensure the construction of basic access points consisting of a small parking area, entrance, information kiosk, picnic shelter, and a restroom.

This issue will increase the number of public access points which should affect quality of life. Access to natural settings and recreational opportunities has been considered to improve the quality of life for Florida's citizens and visitors.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Statewide Trail Development

Description

East Region – The Office of Greenways and Trails is responsible for the development of recreational facilities on the Marjorie Harris Carr Cross Florida Greenway. Funding this issue will provide significant expansion and enhancement of existing campgrounds and recreational amenities along the eastern region of the Cross Florida Greenway in Putnam and Marion counties. Development of additional campground facilities in this portion of the greenway will improve visitor services and generate revenues for the operation and management of the greenway. All facilities will be designed and developed for utilization in either a reservoir or river scenario.

The Greenway is approximately 110 miles long and 77,000 acres in size. Management of the former Cross Florida Barge Canal Lands requires replacement or installation of new boundary fencing to protect lands from encroachments, dumping, vandalism and illegal access. Phasing ten (10) miles of fencing per year to secure and delineate the greenway's boundary for management will provide the desired results. The nine gauge FDOT fence costs approximately \$4.00 per foot installed. OGT will utilize currently assigned inmate trustee work crews to perform installation of fencing to enhance cost savings and productivity for the state.

Central Region – This appropriation would provide adequate safe public access to the Cross Florida Greenway Ocklawaha Visitor Center that is utilized by OGT, the USFS, Marion County and the Division of Recreation and Parks. The Silver Run CARL purchase included the construction of a visitor center by the seller but construction cost overruns rendered the parking inadequate. This item will improve and expand access and also minimize potential environmental and safety impacts from improper parking along a congested roadway intersection.

The historic black community of Santos was uprooted and relocated for the construction of the Cross Florida Ship Canal in 1935. The site is currently identified with historic signage and consists of an unimproved sandlot ball field. The Office of Greenways and Trails requests funding to develop a public recreation area on the greenway for this community.

This appropriation will provide construction funds for the Santos Trailhead day use area and campground. The Santos trailhead had over 65,000 vehicles visit this extremely popular trail site in 1999 with only parking and restrooms available. State funds will be matched with funds from Marion County and the state will receive a percentage of gross revenues upon completion and operation of the campground. These revenues will help support the long-term operation and maintenance of other facilities on the Cross Florida Greenway.

West Region – The Office of Greenways and Trails is responsible for the development of facilities to enhance access and usage of the Cross Florida Greenway and to create connections in the statewide greenway system. This funding item would provide planning for a major trailhead on a state owned 200+ acre parcel on the Withlacoochee River in the city of Dunnellon. OGT has applied for FDOT TEA 21 enhancement funding to provide a multi-use trail connector bridge over the Withlacoochee River and a paved connector to the Withlacoochee State Trail. This connector will result in a contiguous corridor through Marion, Citrus, Sumter and Hernando counties and proposed SWFWMD and CARL projects. DOF and SWFWMD are also proposing facility development on those public lands and the agencies are working together to develop complimentary recreational facilities. Over 100 miles of interconnected trails will result from this project and other acquisitions in progress.

RESULTS EXPECTED:

East Region - This project will provide greatly enhanced and expanded visitor facilities, services and access to the Cross Florida Greenway's eastern region. In addition, this item will generate revenues for the long-term operation and maintenance of the greenway. This project will also provide needed recreational access to the St. John's River, and create a fishing tournament and special event venue for the east region of the Cross Florida Greenway. This item will enhance the local economy through the development of regularly scheduled events. Lease of this facility could generate revenues for the Cross Florida Greenway's management and operations.

Central Region – This issue allows more visitors to safely utilize the visitor center including school groups and other large vehicles. Development of the historic Santos community on the greenway will provide enhanced recreational facilities for an area that has been poorly funded. This project will enhance the quality of life and historic recognition for this site. Funding will improve the existing day use area and provide badly needed overnight camping facilities for cycling, equestrian and hiking enthusiasts while generating funds for trail maintenance and continued environmental restoration on the Marjorie Harris Carr Cross Florida Greenway.

West Region – This project will provide planning funds for the development of critical connections for the Cross Florida Greenway and the statewide greenway's system, which will generate trail and recreational uses and economic enhancement for the area.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Greenway Improvements Grants

Description

This issue provides for grant budget authority for the Transportation Efficiency Act Grants for the 21st century (TEA-21 grants). The Office of Greenways and Trails is responsible for the development of recreational facilities on the Marjorie Harris Carr Cross Florida Greenway (CFG). The Office of Greenways and Trails submitted eight (8) applications to the Department of Transportation for enhancement funding to provide crossings necessary for a contiguous corridor along the CFG. The function of the crossings is to provide a safe trail connection for a continuous trail corridor. This will allow the CFG to serve as a “Super Connector” in the development of the statewide greenways and trails system.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management (Office of Greenways and Trails)

Project: Walton County Bike Trail

Description

Walton County is home to four beachfront state parks and an 18,000 acre state forest. Grayton Beach State Park has been at the top of several prestigious lists of America's most beautiful beaches. The vast state park and forest system has become the destination of thousands of tourists from around the world and will be enjoyed by future generations of Floridians.

In an effort to improve access to the state parks and forest and create more recreational opportunities for residents and visitors, Walton County began the Geopark Bike Trail project. The project is the result of extensive studies and public participation. To date, the county has paved nine miles of dedicated multi-use bicycle/pedestrian path. The trail is being built on county owned right of way and is maintained by the county public works department.

The Walton Geopark Bike Trail is located along 26 miles of coastal corridor in south Walton County. It is a multi-use greenway/bicycle/pedestrian trail designed to link the state park and forest resources together with existing greenways and trails, the surrounding residential neighborhoods, and the Butler Elementary School. The trail also provides a link to a host of commercial and cultural activities along scenic County Road 30A including shopping, dining, and art galleries. The trail offers a safe and efficient alternative mode of travel for people of differing abilities. Fitness runners and walkers will also enjoy the benefits of the path.

For the second year in a row, Walton County submitted grant applications for each segment to the Fort Walton MPO. Based on the grant applications submitted to the MPO, the cost to complete the path is estimated at approximately \$1,943,600. This year the segments are ranked 19, 22 and 23 on the current enhancement program list. Only the top three enhancement projects were funded last year and it could take five to eight years before Geopark Trail segments might be in a position to be funded.

The Walton County Geopark Bike Trail provides both statewide and regional benefits consistent with the goals and vision of the FDEP's Statewide Greenways and Trails Program and consistent with Olmsted's belief that parks should be linked to one another and to surrounding residential neighborhoods.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Recreational Assistance to Local Governments

Project: Federal Land/ Water Conservation Grants

Description

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) state matching grants program. Florida's share of these funds is \$1,584,888. This appropriation will allow the division to administer miscellaneous federal pass through grants to local governments and non-profit organizations as they become available. Finally, Congress may increase funding to nearly \$20 million. If so, the division will need to submit a supplemental budget request for the increase.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Recreational Assistance to Local Governments

Project: Florida Recreational Development Assistance Grants

Description

Section 375.075, Florida Statutes, authorizes the Department to establish a Florida recreation Development Assistance Program to provide grants to local governments to acquire or develop land for local recreation purposes. The Department has promulgated rules for the competitive evaluation of grant applications submitted by local governments for the use of these funds. The actual award of recreation development assistance grants to local governments is based on final approval by the Governor and Cabinet.

Section 375.075, Florida Statutes, as amended in the 2000 Legislative Session, mandates that each year the Department shall develop a plan for funding the Florida Recreation Development Assistance Program based upon funding of not less than 5% of the money credited to the Land Acquisition Trust Fund pursuant to Section 201.15 Florida Statutes, in that year and \$6,000,000 from Florida Forever bond proceeds. This request is based on the allocation of 5% of the revenues anticipated to accrue annually to the Land Acquisition Trust Fund pursuant to Section 201.15, Florida Statutes, and a fixed amount of \$6,000,000 per year from Florida Forever Trust Fund. The revenue projections for the LATF are based on the March 2000 long-term cycle forecast by the Revenue Estimating Conference. The 2000 Legislature amended Section 375.075, Florida Statutes, to have the cumulative total of these two sources of funding be used for the Legislative budget request for FRDAP grants.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Coastal and Aquatic Managed Areas

Project: Land Acquisition

Description

This issue requests spending authority in the Grants and Donations Trust Fund for the acquisition of land for conservation purposes through federal and other grant sources. In previous years, the Coastal and Aquatic Managed Areas Program has received funding through the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service to acquire lands. These funds were used to augment Conservation and Recreational Lands and Preservation 2000 projects that were acquiring coastal lands. Fixed Capital Outlay spending authority previously provided for this purpose expires in FY 2000-2001.

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Coastal and Aquatic Managed Areas

Project: Grants and Donations Spending Authority

Description

Fixed Capital Outlay spending authority is requested to utilize available federal funding to continue the development and construction to improve public access to the newly renovated Environmental Education Center at the Apalachicola National Research Reserve. Visitation to the facility has steadily increased and is one of the major attractions in Apalachicola. To accommodate additional visitation, improvements in restroom facilities are essential; covered access to outdoor displays and additional storage for teaching collections and circulars are also needed. Education is an integral part of the mission of the reserve program and the Apalachicola Research Reserve has played a major role in environmental education efforts in the five county area surrounding Apalachicola. Funding will come from a 70 percent /30 percent match construction grant program from the National Oceanic and Atmospheric Administration. The state's share is \$214,286 being requested for match with \$500,000 from the federal side. Spending authority is being requested for the entire amount.

Funding is being requested for planning, design and construction of environmental interpretive displays in the visitor's center of the Department's Rookery Bay National Estuarine Research Reserve. This phased construction is part of planned facilities development at Rookery Bay and will enhance public access to the reserve as well as enhance the ability to provide environmental education to the public, an integral part of the mission of the reserve program. Federal funding comes from a 70 percent 30 percent match construction grant program in NOAA. It is also anticipated that some private donations will be used. The \$200,000 requested from state funds will be matched with \$466,000 in federal funds and donations.

The Guana Tolomato Matanzas Research Reserve requests funding to match a \$90,000 Phase II Facilities Planning and Construction grant from NOAA. The NOAA grant requires a 70 percent federal and 30 percent state match.

Continued development of the Environmental Learning Centers at the Apalachicola, Rookery Bay and Guana Tolomato Matanzas National Estuarine Research Reserves will increase the public's use, enjoyment and understanding of the land and water areas encompassed by these areas. The three Florida Reserves sites are among 27 designated nationwide. It is also expected that this facility will increase volunteerism and donations, which will enhance management of public lands. The Environmental Learning Centers will include interactive displays on invasive plants, wetlands restoration, coastal management, monitoring and research, designed to effectively increase community awareness of the Department's efforts in coastal stewardship. The facilities planning and construction project is the design and construction of a facility at Guana River State Park. This facility is to be developed in conjunction with the Guana River Environmental and Biological Education Center (GREBE) planned by the Department, Division

of Recreation and Parks grant for GREBE. The total GREBE project was estimated to cost around \$850,000 in a 40 percent/60 percent private match. The facility design and size would be expanded to accommodate the needs of the Reserve, focusing primarily on education. Federal funds are requested to provide for the Reserve's portion of the design and construction of educational, science and office facilities at the Guana River State Park site. Additional federal funds will be necessary in future years to complete construction. Depending on final building design and calculation of the Reserve percentage of the facility, the Reserve plans on requesting from \$500,000 to \$1 million in next year's NOAA construction grant (October 1, 2001).

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Coastal and Aquatic Managed Areas

Project: Maintenance/ Repair/ Construction - Statewide

Description

State funding is requested to continue to development and construction to improve public access to the newly renovated Environmental Education Center at the Apalachicola National Estuarine Research Reserve (ANERR). Visitation to the facility has steadily increased and is one of the major attractions in Apalachicola. To accommodate additional visitation, improvements in restroom facilities are essential; covered access to outdoor displays and additional storage for teaching collections and circulars are also needed. Education is an integral part of the mission of the reserve program and the ANERR has played a lead and major role in environmental education efforts in the five county area surrounding Apalachicola. Funding will come from a 70 percent to 30 percent match construction grant program in the National Oceanic and Atmospheric Administration. The state's share is \$214,286 being requested for match with \$500,000 from the federal side. Spending authority is being requested for the entire amount.

Funding is being requested for planning, design and construction of environmental interpretive displays in the visitor's center of the Department's Rookery Bay National Estuarine Research Reserve. This phased construction is part of planned facilities development at the Reserve and will enhance public access to the reserve as well as enhance the ability to provide environmental education to the public, an integral part of the mission of the reserves. Federal funding comes from a 70 percent to 30 percent match construction grant program in the National Oceanic and Atmospheric Administration. It is also anticipated that some private donations will be used. The \$200,000 requested from state funds will be matched with \$466,000 in federal funds and donations.

The Guana Tolomato Matanzas Research Reserve requests funding to match \$90,000 Phase II Facilities Planning and Construction Grant from the National Oceanic and Atmospheric Administration (October 1, 2000). The grant requires a 70 percent federal and 30 percent state match. In addition, the reserve requests \$20,000 (not matched) to design, construct and install approximately 26 signs identifying and providing educational information about the reserve.

Funding in the amount of \$120,000 is being requested for two modular 24 x 60 offices to be located at CAMA field offices in St. Lucie and Charlotte Counties. The offices will be located on recently acquired CARL lands and will house the land management staff. It is CAMA's practice to establish onsite presence at its sites to provide more effective management, better security for the land, and better services to the public.

Funding is also being requested of three starter kits at \$50,000 for a total of \$150,000. These funds will consist of improved parking, signage and a composting toilet. These projects will enhance public access at the Crystal River and Charlotte Harbor State Buffer Preserves and a

section of the Apalachicola National Estuarine Research Reserve on St. George Island. The Crystal River location in particular has high public use for shoreline fishing. No facilities are immediately available and which contributes to the development of unsanitary conditions.

Continued development of the Environmental Learning Centers at the Apalachicola, Rookery Bay and Guana Tolomato Matanzas National Estuarine Research Reserves will increase the public's use, enjoyment and understanding of the land and water areas encompassed by these areas. The three Florida Reserves sites are among 27 designated nationwide. It is also expected that this facility will increase volunteerism and donations, which will enhance management of public lands. The Environmental Learning Centers will include interactive displays on invasive plants, wetlands restoration, coastal management, monitoring and research, designed to effectively increase community awareness of the Department's efforts in coastal stewardship. The facilities planning and construction project is the design and construction of a facility at Guana River State Park. This facility is to be developed in conjunction with the Guana River Environmental and Biological Education Center (GREBE) planned by the Department, Division of Recreation and Parks grant for GREBE. The total GREBE project was estimated to cost around \$850,000 in a 40 percent/60 percent private match. The facility design and size would be expanded to accommodate the needs of the Reserve, focusing primarily on education. Federal funds are requested to provide for the Reserve's portion of the design and construction of educational, science and office facilities at the Guana River State Park site. Additional federal funds will be necessary in future years to complete construction. Depending on final building design and calculation of the Reserve percentage of the facility, the Reserve plans on requesting from \$500,000 to \$1 million in next year's NOAA construction grant (October 1, 2001). A series of signs of varying sizes would be installed through the roadways and waterways of the reserve to inform travelers of the existence of the Reserve and the location of lands and waters affected. Goals of the project include raising awareness of the National Estuarine Research Reserve designation and wise use of the coastal resources. Coordination with management partners, public and private landowners within the reserve, and Department staff will occur to determine the most suitable location, size, type of construction, and message for each sign.

Modular offices will move staff from commercial office sites to locations on the buffer preserve sites. This will reduce rental costs, decrease travel time to the work site, improve on-site public access, better protect the security of the site and make the staff more accessible to the public using the property.

Capital Improvements Project Overview

Program: State Lands

Service: Land Administration

Project: Debt Service

Description

The Preservation 2000 (P2000) and Florida Forever land acquisition program is financed through the sale of bonds. Fixed Capital Outlay funds are requested on an annual basis to pay of debt service for each P2000 and Florida Forever bond series issued. Debt service is based on the requirements for the payment of principal, interest and fiscal agent fees for the bonds.

The 1990 Legislature created the Florida Preservation 2000 Act to allow for the increased acquisition of lands for public use. Additionally, because of the continued alteration and development of Florida's natural areas the 1999 legislature created the Florida Forever Program to continue the acquisition of lands vital to the preservation and conservation of natural resources. The debt service must be appropriated each fiscal year to cover each of the series of bonds issued. The P2000 and Florida Forever program are based on a comprehensive assessment of Florida's natural resources. These programs were set up to protect the integrity of ecological systems and to provide multiple benefits, including preservation of fish and wildlife habitat, recreation space and water resources.

Capital Improvements Project Overview

Program: State Lands

Service: Land Administration

Project: Land Acquisition, Environmental/ Unique - Statewide

Description

The 1999 legislature created the Florida Forever Program to continue the acquisition of lands vital to the preservation and conservation of natural resources and provide for restoration to land and water areas to ensure the natural resource values of such lands are protected. An increased priority for lands acquired is to be given to those acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge. Capital project expenditures may not exceed 10 percent of the funds.

The Florida Forever Act, which passed in 1999 contained language stipulating that the Documentary Stamp Tax revenue deposited to the Conservation and Recreation Lands Trust Fund (CARLTF) shall not be used for land acquisition but may be used for pre-acquisition costs associated with land purchases. In the course of the Florida Preservation 2000 Land Acquisition Program, the division has utilized portions of the annual CARLTF fixed Capital Outlay appropriations for pre-acquisition costs. These costs are estimated to be \$12,000,000 in FY 2001-2002. In summary, the types of pre-acquisition costs are those related to appraisals and reviews, environmental site assessments (ESA), ESA reviews, legal assistance, surveys and reviews, photocopies, and recording of deeds, temporary staffing, title costs, closing costs, and staff travel related to acquiring lands.

Capital Improvements Project Overview

Program: State Lands

Service: Land Administration

Project: Aid to Water Management Districts – Land Acquisition

Description

The Florida Forever act which passed in 1999, contained language stipulating that the Documentary Stamp Tax revenue deposited to the Water Management Lands Trust Fund shall not be used for land acquisition but may be used for pre-application costs associated with land purchases. It is the Legislative intent that the Florida Forever program supplant the acquisition program formerly authorized pursuant to Section 373.59, Florida Statutes. The Water Management Lands Trust Fund was established within the Department of Environmental Protection to appropriate funds to the Water Management Districts for the purposes of land acquisition, management, maintenance, capital improvements of land titled to the districts, payment in lieu of taxes, debt service on bonds issued prior to July 1, 1999, pre-acquisition costs associated with the land purchases, and the department's cost of administration of the fund. This issue requests the continuation of funding for the Water Management Districts as directed by law.

Capital Improvements Project Overview

Program: State Lands

Service: Land Management

Project: Belle Glade – Waste Cleanup

Description

The City of Belle Glade's airport is located on state-owned land. The airport was established in 1935 for fire protection. Since 1938, the primary use of the airport has been crop dusting. In 1985, soil samples and ground water samples were collected which revealed pesticide and ground water contamination at this site. The history of crop dusting usage has resulted in pesticides being mixed, loaded and evidently spilled, dumped or discharged on paved and unpaved areas. A contamination assessment report was completed in 1993. Efforts are underway to obtain a feasibility study for the contamination cleanup at the airport. This study will include a risk-based selection that recommends a cost-effective method to remedy the contamination at the site. The study will also estimate the cleanup costs and expected completion date in late 2000. At that time, the Division of State Lands will work with other involved parties that have potential financial responsibility to develop a funding agreement to address the cleanup costs. It is important that the Division have financial resources available to meet any obligation it may have and to continue the progress of addressing the cleanup of the airport. Such continued progress is necessary to meet U.S.EPA requirements and avoid their involvement with this site.

Capital Improvements Project Overview

Program: State Lands

Service: Land Management

Project: Pollution Study - Cascades

Description

Funding is needed for the cleanup at the former Cascades Park Coal Gasification Facility site in Leon County. The State acquired title from the City of Tallahassee in 1963. The Cascades Park site was in operation as a coal gasification facility from the early 1900's until the mid-1950's. Much of the waste generated by this facility was disposed of on-site. In 1985, the Florida Department of Regulation began investigating all known coal gasification sites in the state for possible soil, surface water, ground water contamination. In 1989, the site screening investigation report was completed for the site and significant contamination was discovered. The USEPA through an Administrative Order on Consent, has required that the scope of a Phase II Assessment for this site be significantly expanded. This expansion required the performance of an Engineering Evaluation/Cost Analysis and the inclusion of an adjacent area of contamination. The expanded evaluation is providing additional knowledge on the type and the extent of contamination and estimated costs for various cleanup options. The expanded evaluation is scheduled for completion in late 2000. At that time, a settlement arrangement between the involved parties (City of Tallahassee, DEP and DMS) for their respective cost of cleanup will be determined. The Division of State Lands may have a financial obligation as part of the settlement arrangement. Therefore it is necessary for the Division to be prepared to meet this possible obligation, in order to continue in compliance with USEPA's requirement for the timely cleanup of the site.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Beach Management

Project: Beach Projects - Statewide

Description

The Department, through the Office of Beaches and Coastal Systems, is responsible for implementing a beach management program for the restoration and maintenance of critically eroded beaches. Under this program, the Office can reimburse local governments up to 50 percent of the non-federal project costs. The program funds between 20 and 40 projects annually, at a cost of at least 30 million from disbursement from the Ecosystem Management Trust Fund. The Florida erosion control program, pursuant to Chapter 161, Florida Statutes, is designed to restore what the Department defines as critically eroded shoreline. The “dedicated funding source” provided by the Legislature was specifically established to provide the Department with a stable level of funding to accomplish the task of restoring critically eroding shoreline in conjunction with eligible governmental entities over the next 15 years or more. In FY 2000-2001, \$30,338,223 was appropriated for this program.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Non-Mandatory Land Reclamation

Description

Section 211.3103, Florida Statutes, established the Non-mandatory Land Reclamation Trust Fund as a mechanism to fund the reclamation of lands disturbed by the severance of phosphate rock as of July 1, 1975. Presently, 43,540 acres of 86,624 eligible acres have been reclaimed for the environmental, recreational and economic benefit for the citizens of Florida. The taxes for this reclamation are paid for by the phosphate mining industry based upon a per ton assessment of phosphate rock mined. This issue is requesting additional FCO budget authority to carry out the provisions of the statute.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Grants in Aid – Non Point Source Pollution - Statewide

Description

This issue funds the continuation of Non-point Source Fixed Capital Outlay. Non-point sources (NPS) of pollution is the largest cause of impairment to Florida's surface waters. This request provides FCO budget authority for the annual NPS Management Implementation Grant, the Water Quality Management Planning Grant and the Water Quality Improvement Program Grant that are provided to the Department by the U.S. Environmental Protection Agency. These funds are used to contract with local governments, water management districts, and other state agencies and universities to construct non-point source pollution controls, to perform water quality sampling, and to do various research and demonstration projects.

In 1999, the Florida Legislature enacted Chapter 99-247, Laws of Florida, establishing the Florida Forever Program as the successor to the Preservation 2000 Program. This law provides \$3 billion for the continued purchase and management of sensitive lands and water resource restoration in Florida during the next ten years. The distribution of the \$300 million per year includes ½ of one percent to be divided equally by the Department and the Department of Agriculture and Consumer Services to reduce non-point source pollution. It is presently estimated that the Department is scheduled to receive approximately \$2.8 million on July 1, 2001, to be used for the construction of water quality treatment/ restoration projects in priority watersheds. The original law enacted in 1999 was modified in 2000 to provide that these receipts are to be deposited into the Water Quality Assurance Trust fund in lieu of the Grants and Donations Trust Fund.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Drinking Water Facilities Construction – State Revolving Loan

Description

This issue funds the continuation of Drinking Water Facility Construction. On August 6, 1996, President Clinton signed into law revisions to the Safe Drinking Water Act, authorizing a drinking water state revolving fund loan program analogous to the existing wastewater state revolving fund. Federal funds of \$1.175 billion have already been appropriated for the State Revolving Fund program, and the Safe Drinking Water Act bill authorizes an additional \$1 billion each year through the 2003 to fund construction of public drinking water systems. Florida will be required to deposit matching funds equal to 20 percent of its share of the federal appropriations into a trust fund prior to receiving the federal money. Florida's need for new or refurbished drinking water facilities, based on a preliminary needs survey, is estimated at \$4.2 billion over the next twenty years.

The Drinking Water State Revolving Fund provides financial and technical assistance to local governments and other owners of public water systems for the construction, rehabilitation, and improvement of water supply systems. Recent national events, such as water-borne disease outbreaks in several cities, have focused attention on the need to repair and replace aging infrastructure and upgrade treatment plants. A subsidized loan program allows public water systems to maximize their resources in providing safe drinking water. The increase appropriation requested is a result of an upsurge of interest income in the Drinking Water Revolving Loan Trust Fund.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Wastewater Treatment Facility Construction

Description

This issue funds the continuation Wastewater Facility Construction. The Wastewater State Revolving fund provides low interest loans to local governments for the construction of wastewater treatment facilities and non-point source management activities. Federal appropriations and state matching funds (20 percent of the federal amount) are needed to further capitalize the revolving fund for several years.

The Revolving Fund is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, and reuse of reclaimed water are factors considered in establishing project priorities for loans. This request is a continuation of a funded item from the FY 2000-2001 budget and the preceding 10 years.

Local governments need financial assistance to construct multi-million dollar wastewater treatment facilities and to do non-point source management activities to protect Florida's water resources and support its growing population. The U.S. Environmental Protection Agency's 1992 needs survey estimated that Florida's communities will have to spend \$6 billion over the next 20 years to build wastewater treatment facilities.

Treatment infrastructure is essential to the economic health of local governments. Because loan repayments are recycled through the revolving fund for new loans, the original investment could generate another billion dollars in loans during the next twenty years. According to a recent U.S. Environmental Protection Agency report, every \$100 million invested in the State Revolving Fund program supports between 1,600 and 2,200 jobs in the construction and related industries. The increase appropriation requested is a result of an upsurge in loan repayments.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Everglades Restoration

Description

This is a continuation of the State's partnership with the federal government to complete a massive 40-year, \$8 billion project to restore the health and vitality of the Everglades. The Everglades Restoration project will be one of the largest public works projects in the history of the United States. In fulfillment of the State's commitment to the River of Grass, the Executive Budget creates the Everglades Restoration Reserve Fund, with an annual deposit by the State of \$100 million. This fund will grow by \$200 million each year on average until the State and local sponsors have honored their 50 percent share of the project - nearly \$2 billion over the next 10 years, an nearly \$4 billion over the next 40 years.

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Project: Small County Wastewater Treatment Grants

Description

The “Small Community Sewer Construction Assistance Act,” (Section 403.1838, Florida Statutes), provides that the Department shall use funds specifically appropriated to award grants under this section to assist financially disadvantaged small communities with their needs for adequate sewer facilities. For purposes of this section, the term “financially disadvantaged small community” means a municipality with a population of 7,500 or less, according to the latest decennial census and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for these grants are generated from grant fees charged to local governments who have received loans from the Department’s Wastewater Facility Construction Revolving Loan after July 1, 1997. It is projected that during FY 2001-2002, the Department will have collected \$3,500,000 in grant fees that may be utilized to carry out the provision of the aforementioned Act.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Cleanup

Project: Cleanup of State Lands

Description

The Division is requesting continuation appropriation of the FY 2000-2001 Fixed Capital Outlay appropriation. The funds will be used for the cleanup of contamination sites owned by the State of Florida. The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. The full scope of the problem is unknown at this time. The Department will need to survey approximately 1,500 leaseholders to obtain information about known contamination and the status of any cleanups that may be underway. It is known that the University of Florida Institute for Food and Agriculture Sciences (IFAS) has over 40 sites that remain to be addressed beyond the 88 that have already been cleaned up. Additionally, there are over 80 petroleum sites that require additional funding for cleanup, there are over 30 cattle dipping vats on state-owned lands, and the state has acquired hundreds of acres of railroad right-of-ways for conversion to greenways and trails that have varying degrees of contaminations.

In Specific Appropriation 1609A, the 2000 Florida Legislature provided \$2 million from the Inland Protection Trust Fund for the cleanup of state-owned lands. These funds will be used to continue progress on IFAS sites, to obtain better information about the extent of the contaminated state-owned lands problem and to address other high priority sites that can be managed with the available funding.

The inventory of sites will be completed if it has not been accomplished by FY 2000-2001. The IFAS site work will continue, as will cleanups at high priority sites begun during the current year. The cleanups will protect state employees that work at contaminated facilities and the public who visit the sites to conduct business or enjoy recreational activities. Ground water resources will be restored and the environment will be protected.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Cleanup

Project: Waste Tire Abatement

Description

Funding for this issue will support contracts for statewide tire abatement technical assistance and site security at waste tire abatement sites. This request represents a continuation of the amount appropriated in FY 2000-2001. The Department will address four sites of 15,000 or more tires and maintain the contracts for statewide consultant for technical assistance and site security.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

Project: Petroleum Tanks : Pre-approvals

Description

This issue requests \$109,548,706 in Fixed Capital Outlay appropriation for Pre-approval Program activities pursuant to section 376.30711, Florida Statutes, and the Pre-approval Advanced Cleanup pursuant to section 376.30713, Florida Statutes. This requests a reduction of \$40,895,294 from the amount appropriated in FY 2000-2001, and is based on the Department's Projected Future Revenues and Expenditures Analysis for the Inland Protection Trust Fund, which shows that the trust fund's revenues will only support \$109,548,706 for FY 2001-2002. The State Underground Petroleum Environmental Response Act of 1986 (Section 376.30, Florida Statutes) created the Inland Protection Trust Fund to pay for expedited cleanup of what was anticipated to be 1,000 to 2,000 petroleum contaminated sites. Ultimately, four programs were created by the Legislature for the purpose of establishing eligibility for state-assisted cleanup. To date, over 16,000 program eligible petroleum contaminated sites are entitled to a State assisted cleanup. Pursuant to Chapter 96-277, Laws of Florida, due to funding limitations, sites are prioritized based upon their threat to public health. Funding is provided in priority order based upon available budget and State assisted cleanups are administered through a pre-approval program whereby the Department is required to pre-approve costs and scopes of work of cleanup activities. As of July 31, 2000, the Department is funding over 2,600 contamination projects across the State.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

Project: Solid Waste Management

Description

This funding provides innovative grants, small county grants, recycling and education grants, waste tire grants and litter prevention and control grants to Florida counties to meet the legislative mandated goals in Chapter 403, Florida Statutes. These funds will reduce the need for counties to offset recycling costs with local revenues or decrease recycling services. It will also reduce the need for counties to reduce or discontinue efforts to meet the litter prevention and recycling goals in Chapter 403, Florida Statutes.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

Project: Compost/ Landfill Research

Description

The 1998 Florida Legislature provided \$3.2 million in FY 1998-99 to initiate research on bioreactor landfills. These additional funds will extend research at the existing bioreactor research project site at the New River Solid Waste Association's landfill in Union County through 2004, giving the researchers a full five-year period to evaluate the bioreactor technology and define the extent of settlement in the landfill. Funds will also be available to allow for additional bioreactor research at other sites in Central and South Florida. These sites provide opportunities to conduct and evaluate bioreactor technology under the differing geological and meteorological conditions provided by sites in other parts of the State.

This issue also provides three years of funding for the construction and startup operation of a pilot prison compost facility in cooperation with the bioreactor project being built in Union County. This project has the potential to establish baseline design criteria for building composting facilities near Department of Corrections institutions on a statewide basis and identify reductions in prison food costs and waste disposal costs while providing training and job opportunities for inmates. This pilot compost facility will receive food waste, yard wastes, and organics from the Department of Corrections facilities in the immediate area and produce a compost product for the Department of Corrections to apply as a soil amendment to increase the yield of crops used for food at the prisons.

This proposal will provide data useful in improving the methods and models used by regulators and engineers to design and regulate landfills as well as provided data useful in identifying methods to reduce methane emissions at landfills. This proposal will provide funds for other counties to participate in the design and further development of bioreactor technology at sites outside of North Florida. This proposal also provides the opportunity for the Department to reduce the amount of waste being disposed by prisons, increase levels of composting and provide marketable soil amendments to increase crop production.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

Project: CCA Treated Lumber

Description

Wood treated with Chromate Copper Arsenate (CCA) now accounts for 25 percent of the wood sold in Florida. There is growing concern about the high levels of arsenic and hexavalent chromium in this wood. Several countries have now imposed restrictions or bans on CCA, and restrictions are also being evaluated in other states in the United States. There are alternative wood treatment chemicals commercially available, such as ammonical copper quat (ACQ), copper citrate and copper azole, which are far less toxic. This proposal would provide funds to the Department of Transportation and the Department of Environmental Protections Division of Recreation and Parks to evaluate the cost and performance of wood structures treated with these alternative wood treatment chemicals under actual Florida conditions for such uses as fence posts, guard rail spacer blocks, board walks, railings in roadways and the state park system. These projects will use different methodologies for identifying products with least adverse environmental impact, identifying products most useful for different purposes, and demonstrating results in terms of life cycle, leaching and other environmental indicators as may be requested. The Department will also work with Prison Rehabilitative Industries and Diversified Enterprises to investigate the feasibility of modifying its wood treating facility in Raiford to change from CCA to an arsenic-free alternative chemical.

This funding will result in reduced actual and potential contamination of soil and water; evaluation of environmental impacts of products treated with alternatives to Chromate Copper Arsenate; evaluate length of service and appropriateness of products available as substitutes for wood treated with chromate copper arsenate.

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

Project: Recycle Lead Acid Products

Description

This funding will be used to implement the second year of grants authorized by Senate Bill 1434. The grants are to Florida-based businesses that recycle lead-acid batteries and other lead-containing materials, including products such as televisions and computer monitors that utilize lead-containing cathode ray tubes. These funds will also be used for research and development methods to recover and recycle lead-containing materials; and for establishing an infrastructure to collect and transport lead-containing material to Florida-based recycling businesses.

This issue provides an opportunity for Florida to address the issue of what to do with all of its old computer monitors, television sets, or other devices having lead-containing cathode ray tubes. It will sustain efforts initiated during the first year of the program and add capacity for local governments and businesses to better manage the processing and handling of lead-containing cathode tubes. The funding will seek to reduce the risk to visitors, Floridians, and the environment from contamination or exposure to lead.

Capital Improvements Project Overview

Program: Law Enforcement

Service: Environmental Investigations

Project: Clean Marina

Description

The Clean Marina Program is a pollution prevention program that has been under development for the past two years. Start up funding was supplied through a grant from the U.S. Environmental Protection Agency. Federal funds expire in FY 2000-2001 and there is no federal commitment to fund full implementation of the program. Full implementation consists of four program components: education, recognition award, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program.

Marinas and boatyards meeting program criteria will receive recognition as clean marinas. In return for designation by the Department as a "clean marina", marinas and boatyards agree to incorporate best management practice practices into their operation. Recognition by boaters, their community, and the Department will provide tangible economic incentives for environmental stewardship.

An initial mailout to marinas inviting participation was sent in the Spring 1999. A series of workshops for Department staff and county agents, and workshops for participating marinas, will be conducted in the summer of 2001. Considerable interest has already been expressed by marina owners; boatyards are also being targeting for their potential incorporation into the program by February 2001. The Department's goal is 1,800 marinas and boatyards participating with 95 percent compliance within the next four years. Costs for full implementation is estimated to be \$714,667 per year for salaries, expenses and grants to participants (grants to participants require a 50 percent match). Department district staff provide technical assistance to marinas and boatyards, as well as random monitoring for continued compliance. Staff in the Division of Law Enforcement provide educational material to participants and overall grant management.

Capital Improvements Project Overview

Program: Law Enforcement

Service: Environmental Investigations

Project: Clean Vessel

Description

The Clean Vessel Act program provides federal funding for grants to marinas to pay the installation of pumpout facilities and continuing education. Additional federal funding has been awarded in the amount of \$1,168,733 to be distributed over a two-year period. This is a request for additional spending authority only to adjust the current year appropriations to the amount of cash available.

Program strategies encourage boaters to use marina pumpout stations rather than releasing raw sewage into the waterways. In the past five years, the Department has provided funding to public and private marinas. A total of 71 pumpout facility projects have been completed and an additional 30 are under contract as of June 30, 2000, for a total award of \$1.98 million.

CAPITAL IMPROVEMENT PROJECTS

Leased Space

Capital Improvements Project Overview

Program: Administrative Services

Service: Executive Direction and Support Services

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: State Lands

Service: Invasive Plant Control

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and has private sector space in West Palm Beach, Floral City, Orlando, Lake City and Tampa. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: State Lands

Service: Land Administration

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and has private sector space in Tallahassee. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: State Lands

Service: Land Management

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: District Offices

Service: Water Resource Protection and Restoration

Description

This service category leases space in Pensacola, Ft. Myers and Marathon, from the Department of Management Services (DMS) and private sector space in Jacksonville, Gainesville, Port St. Lucie, West Palm Beach, Tampa, Panama City, Tallahassee, Melbourne, Orlando and Punta Gorda. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: District Offices

Service: Air Assessment

Description

This service category leases space in Pensacola, Ft. Myers and Marathon, from the Department of Management Services (DMS) and private sector space in West Palm Beach, Tampa, Panama City, and Tallahassee. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: District Offices

Service: Air Pollution Prevention

Description

This service category leases space in Pensacola from the Department of Management Services (DMS) and private sector space in Jacksonville, Gainesville, West Palm Beach, Tampa, Panama City, Tallahassee and Orlando. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: District Offices

Service: Waste Control

Description

This service category leases space in Ft. Myers, Marathon and Pensacola from the Department of Management Services (DMS) and private sector space in Jacksonville, West Palm Beach, Tampa, Panama City, Tallahassee and Orlando. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: District Offices

Service: Executive Direction and Support Services

Description

This service category leases space in Ft. Myers, Marathon and Pensacola from the Department of Management Services (DMS) and private sector space in Jacksonville, Gainesville, Port St. Lucie, West Palm Beach, Tampa, Panama City, Tallahassee Melbourne, Orlando and Land O'Lakes. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Resource Assessment and Management

Service: Florida Geological Survey

DescriptionError! Bookmark not defined.

This service category leases space in Ft. Myers, from the Department of Management Services (DMS) and private sector space in Jay. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Resource Assessment and Management

Service: Laboratory Services

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Tallahassee. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Resource Assessment and Management

Service: Mercury Monitor/Research

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Resource Assessment and Management

Service: Information Technology

Description

This service category leases space in Tallahassee, from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Water Resource Management

Service: Beach Management

Description

This service category leases private sector space in Tallahassee, Sarasota, and Indian Harbour Beach. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Water Resource Management

Service: Water Resource Protection and Management

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Tallahassee. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Cleanup

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Tallahassee and Lakeland. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Waste Management

Service: Waste Control

DescriptionError! Bookmark not defined.

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Land Management – Greenways and Trails

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Recreation and Parks

Service: State Park Operations

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Tallahassee and Jacksonville. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Recreation and Parks

Service: Coastal and Aquatic Managed Areas

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Ft. Myers Beach, Milton, Port St. Lucie and Big Pine Key. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Air Resource Management

Service: Air Assessment

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Tallahassee. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Air Resource Management

Service: Air Pollution Prevention

Description

This service category leases private sector space in Tallahassee. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Air Resource Management

Service: Utility Siting/Coordination

DescriptionError! Bookmark not defined.

This service category leases space in Tallahassee from the Department of Management Services (DMS). The cost for DMS leases was projected using the current rental rate. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Law Enforcement

Service: Environmental Investigations

Description

This service category leases space in Tallahassee from the Department of Management Services (DMS) and private sector space in Gulf Breeze. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Capital Improvements Project Overview

Program: Law Enforcement

Service: Emergency Response

Description

This service category leases space in Ft. Myers from the Department of Management Services (DMS) and leases private sector space in Panama City, Tampa, Jacksonville and Orlando. The cost for DMS leases was projected using the current rental rate. Historically, the Office of Facilities Management has been successful in negotiating lower rental rates at time of renewal. Due to the Governor's initiative to reduce square footage by 10%, the Department of Environmental Protection will continue to strive to reduce square footage leased or by moving additional staff into current space.

Procedure

Appendix C: GAA Approved Measures

PROGRAM: Administrative Services

SERVICE: Executive Direction and Support Services

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Administrative costs as a percent of total agency costs	5.54%	FY 99-00	5.54%	4.31%	4.21%

PROGRAM: State Lands

SERVICE: Invasive Plant Control

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained	91%	98-99	96.3%	95%	95%
OUTPUTS	Number of new acres of public land where invasive, exotic, upland plants are controlled and maintained	3500 A/C	97-98	3,636.9 A/C	7000 A/C	7000 A/C
	Number of acres of public water bodies treated	48700 A/C	98-99	40165 A/C	40165 A/C	40165 A/C
	Number of acres of upland plants controlled	3500 A/C	98-99	3,636.9 A/C	7000 A/C	7000 A/C

SERVICE: Land Management

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent of easements, leases, and other requests completed by maximum time frames prescribed	68%	95-96	49%	75%	75%
OUTPUTS	Number of leases developed by the department	New Measure	New Measure	N/A	500	550

SERVICE: Land Administration

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent increase in the number of occurrences of endangered/ threatened/ special concern species on publicly managed conservation areas	3692 element occurrence records	98-99	6.2% increase	3.6%	3.6%
	Percent of all land management plans completed within statutory timeframes	55%	97-98	67%	70%	70%
OUTPUTS	Percent of parcels acquired within the agreed upon time limit	73%	98-99	80%	70%	70%
	Appraised value as a percent of purchase price for parcels	92%	98-99	96%	92%	92%
	Number of appraisals certified	389	98-99	1,264	500	400
	Number of maps certified	70	95-96	229	80	70
	Number of appraisals completed on projects on current list (as amended)	389	98-99	1,264	500	400
	Number of parcels (ownerships) negotiated	New Measure	New Measure	N/A	4397	1759
	Number of parcels (ownerships) closed	New Measure	New Measure	N/A	1281	512

PROGRAM: Water Resource Management

SERVICE: Beach Management

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent of miles of critically eroding beaches restored or maintained	45%	1999	45%	47%	49%
OUTPUTS	Number of coastal construction permits processed	1,725	1999	1,716	1,725	1,725
	Miles of shoreline surveyed and monitored	206.8	1999	265	206.8	206.8
	Number of beach management plans developed and maintained	40	1999	40	40	40

SERVICE: Water Supply

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Reclaimed water (reuse) capacity as percent of total wastewater capacity	45%	1998	47%	48%	49%
OUTPUTS	Number of alternative water supply projects funded	4	1999	4	9	10

SERVICE: Water Resource Protection and Restoration

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent of rivers that meet designated uses	92%	1998	92%	92%	92%
	Percent of lakes that meet designated uses	87%	1998	87%	87%	87%
	Percent of estuaries that meet designated uses	95%	1998	95%	95%	95%
	Percent of groundwater that meets designated uses	85%	1998	85%	85%	85%
	Percent of the state's water segments that meet designated uses	89%	1999	89%	89%	89%
	Wetland acres authorized by permit to be impacted/ acres required to be created, enhanced, restored, or preserved	N/A	N/A	pending database development	pending database development	pending database development
	Percent of mines in significant compliance with restoration plan	95%	1999	95%	95%	95%
	Percent of public water systems with no significant public health drinking water quality problems	93.5%	1998	92.4%	92.5%	92.5%
	OUTPUTS	Number of mining inspections	400	1999	478	550
Number of water resource permits processed		18,500	1998	19,539	29,000	27,750
Number of regulatory inspections conducted		17,000	1998	16,700	19,300	19,900
Number of technical assistance, public education, and outreach contacts made		4,250	1999	4,000	10,300	10,500
Number of water resource protection and restoration projects funded		50	1999	51	50	55
Percent reduction in phosphorus loading to Lake Okeechobee		N/A	N/A	0	0	0
Number of total maximum daily loads adopted		N/A	N/A	6	17	175

PROGRAM: Waste Management

SERVICE: Waste Cleanup

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Cumulative percent of petroleum contaminated program sites with cleanup completed	18% / 2,967 of 16,953	1998-99	16.5% / 3,173 of 19,129	19%	19%
	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	0.5% / 7 of 1,402	1998-99	0.6% / 9 of 1,419	1%	1%
	Cumulative percent of other contaminated sites with cleanup completed	57% / 1,286 of 2,243	1998-99	59% / 1,498 of 2,564	62%	62%
	Percent of hazardous waste sites cleaned up	15%	1998-99	15%	18%	18%
OUTPUTS	Number of petroleum program contaminated sites being cleaned up	1,765	1998-99	2,421	2,668	2,668
	Number of known contaminated hazardous waste sites being cleaned up	200	1999-00	200	200	200

SERVICE: Waste Control

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	89%	1997-98	78%	89%	79%
	Percent of inspected facilities that generate, treat, store, or dispose of hazardous waste in significant compliance	96%	1997-98	91%	96%	96%
	Cumulative percent of petroleum contaminated non-program sites with cleanup completed	62%/1,538 of 2,499	1998-99	42%/ 1,809 of 4,257	65%	42%
	Percent of inspected permitted solid waste facilities in significant compliance	96%	1997-98	97%	96%	96%
	Percent of municipal solid waste managed by recycling/ waste-to-energy/ landfilling	38% / 16% / 46%	1/1/97 - 12/31/97	27% / 15% / 58% (1998)	38% / 16% / 46%	38% / 16% / 46%
OUTPUTS	Number of storage tank facilities inspected	17,212	1997-98	19,056	16,123	18,292
	Percent of storage tank facilities inspected	79%	1997-98	93%/19,056 of 20,049	85%	85%
	Number of solid and hazardous waste permits, variances, exemptions, certifications, and registrations processed	279	1997-98	362	662	1,177
	Number of solid and hazardous waste compliance assurance inspections conducted	2,353	1997-98	2,773	2,800	2,800
	Number of petroleum storage systems compliance inspections conducted	17,212	1997-98	16123	16,123	18,292
	Number of pollution prevention assessments conducted at businesses and government facilities	37	1999-00	37	37	37
	Number of pollution site technical reviews conducted	1,045	1999-00	1,045	1,045	1,045
	Number of known contaminated sites being cleaned up by responsible parties	1,091	1999-00	1,091	1,091	1,444

PROGRAM: Recreation and Parks

SERVICE: Greenways and Trails (Land Management)

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Acres designated as part of the Florida Greenways and Trails systems	2,970	1998-99	2,970	102,970	102,970
OUTPUTS	Number of technical assists provided to local government to promote Greenways and Trails	33	1998-99	100	33	33

SERVICE: Recreational Assistance to Local Governments

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	N/A					
OUTPUTS	Number of recreational grants and funding provided to local governments for recreational facilities and land acquisition	1999-2000	149 \$12,243,007	149 \$12,243,007	305 \$33,800,045	300 Amount TBD **

SERVICE: State Park Operations

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Attendance at state parks	15,000,000	16,323,063	16,323,063	16,600,000	17,000,000
OUTPUTS	Number of state park sites managed	152	152	152	153	154
	Number of acres managed	515,111	556,758	556,758	565,000	575,000

SERVICE: Coastal and Aquatic Managed Areas

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	N/A					
OUTPUTS	Increase in the number of degraded acreage in state buffer enhanced or restored	8,801	96-97	7,778	7,778	7,778

PROGRAM: Air Resource Management

SERVICE: Air Assessment

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

				FY 1999-00	FY 2000-01	FY 2001-02
		Baseline	Baseline FY	Actual	Estimated*	Agency Request
OUTCOMES	Percent of time that monitored population breathes good or moderate quality air	100%	1996	99.65%	98.5%	98.6%
	Percent of population living in areas monitored for air quality	85.61%	1996	88%	89%	90%
OUTPUTS	Number of monitors operated by the department and local programs	170	1996	214	238	240
	Number of emission points reviewed and analyzed	4,853	1999	4,853	5,350	5,100

SERVICE: Air Pollution Prevention

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

				FY 1999-00	FY 2000-01	FY 2001-02
		Baseline	Baseline FY	Actual	Estimated*	Agency Request
OUTCOMES	Pounds of NOx air emissions per capita	131.33	1996	121.30**	128.72	128.08
	Pounds of SO2 air emissions per capita	102.52	1996	121.19**	100.50	100.00
	Pounds of CO air emissions per capita	553.50	1996	451.68**	542.51	539.80
	Pounds of VOC air emissions per capita	110.24	1996	100.65**	108.05	107.51
	Percent of Title V facilities in significant compliance with state regulations	96%	1996	96%	96%	96%
OUTPUTS	Number of air permits issued	1,257	1999	1,292	1,292	1,292
	Number of facility inspections	6,477	1999	6,477	6,477	6,477

** Estimated Emissions - actual results not available until Spring 2001

SERVICE: Utility Siting / Coordination

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

				FY 1999-00	FY 2000-01	FY 2001-02
		Baseline	Baseline FY	Actual	Estimated*	Agency Request
OUTCOMES	Percent of energy facilities certified within statutory timeframes	85%	99/00	85%	85%	85%
OUTPUTS	N/A					

PROGRAM: Law Enforcement

SERVICE: Environmental Investigations

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	N/A	N/A	N/A	N/A	N/A	N/A
OUTPUTS	Number of investigations closed	227	99/00	413	227	400

SERVICE: Patrol on State Lands

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Criminal incidents per 100,000 state park visitors	30	99/00	30	30	30
OUTPUTS	Number of patrol hours on state lands	71,936	97/98	76,721	71,936	71,936

SERVICE: Emergency Response

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

		Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
				Actual	Estimated*	Agency Request
OUTCOMES	Gallons of pollutant discharge per capita	.013	99/00	.021	.013	.013
OUTPUTS	Number of sites/spills remediated	533	99/00	531	533	533
	Number of incidents reported	2,700	00/01	3,097	2,700	2,700

Appendix F: Task Forces and Studies in Progress

Task Forces

Administration

- Environmental Regulatory Commission

Southeast District

- Miami River Commission (Legislatively authorized)
- St. Lucie River Issues Team (Ecosystem Management teams receiving State funding)
- Lake Worth Lagoon Partnership Steering Committee (Ecosystem Management teams receiving State funding)
- Water Preserve Area Feasibility Team (part of Everglades Restudy)
- Biscayne Bay Partnership Initiative (Legislatively funded)
- Treasure Coast Regional Planning Council
- South Florida Regional Planning Council
- Indian River Lagoon Implementation Team (part of Restudy)
- Dade County Lake Belt Plan Implementation Committee (Legislatively mandated)
- Eastward Ho!
- Loxahatchee Watershed Management Team

Florida Geological Survey

- DEP/DWRM Subcommittee on Aquifer Vulnerability Mapping in Florida, Recharge Protection Committee
- DEP/DWRM Source Water Assessment and Protection Program
- DEP/DWRM Springs Task Force
- Aquifer Storage and Recovery Project Team – Comprehensive Everglades Restoration Program
- Jasper / Angelos Mine Review Team
- Ichetucknee Springs / Trace Mining Review Team
- Ichetucknee Springs Water Quality Working Group
- Silver Springs Forever Task Force – a multiagency effort.
- The Hydrogeology Consortium – a multiagency/academia/private contractor effort.
- The Ground Water Protection Council
- The Florida Board of Professional Geologists.
- Florida Geographic Information Advisory Council
- Interstate Oil & Gas Compact Commission
- Petroleum Technology Transfer Council
- Florida Geologic Mapping Advisory Committee
- DEP Dive Control Board
- NAS Jacksonville Restoration Advisory Board
- State Ocean Resource Inventory Committee – multi-state agencies
- U. S. Army Corps of Engineers Coastal Engineering Research Board
- NE Gulf of Mexico State Geological Surveys Consortium

- Florida Mineral Lands Assessment Team
- Wakulla Springs Water Quality Working Group
- The Advisory Committee for Water Information (with the USGS)
- The Ground Water Research Foundation
- The Northwest Florida Legislative Natural Resources Advisory Committee
- The TMDL Science Conference Planning Committee (with the EPA)
- The National water Quality Monitoring Council (with several Federal Agencies)
- Department of Community Affairs Emergency Operations Advisor
- State Committee on Environmental Education (multi agency)
- National Geologic Mapping Database Florida Representative

Recreation and Parks

- University of Fla Visitor Satisfaction Survey
- Springs Task Force
- Ribault Clubhouse Action Team
- Land Management Uniform Cost Committee
- Judah P. Benjamin Memorial at Gamble Plantation Historical Site Advisory Council
- Myakka River Management Coordinating Council

Laboratory Services

- Biological Assessment of Wetlands Work Group (BAWWG)- EPA and other state agencies
- Springs Task Force (DEP, DOH, NFWFMD, etc.)
- Deadhead Logging work group(DACS, DEP, FL Fish & Wildlife Commission, etc.)
- Apalachicola Low Water Study (DEP, FWC, NFWFMD, etc.)
- Master Logger Certification Program (DACs and DEP)
- Aquatic Biocriteria Work Group (DEP, WMDs, Reedy Creek, FL counties, etc.)
- Everglades Phosphorus Criterion Development Work group (SFWMD, DEP, etc.)
- Forestry Best Management Practices Work Group (DEP and DACs)
- Biological Taxonomy and Chemical Data Standards Business Rule development workgroups (ECOS)
- Impaired Waters Technical Advisory Committee (DEP, WMDs, UoF, consultants, etc. - a committee formed of stakeholders with technical expertise in water quality assessment for the purpose of draft rule development)
- Sediment Quality Guidelines Steering Committee (DEP, NOAA, USGS, ect., a multi-agency committee to investigate development of sediment quality guidelines)
- Government Laboratory Partnership Committee (WMDs, counties, DEP, DoH, DACs a multi-agency committee investigating ways to share or consolidate laboratory resources)
- Technical Advisory Group (TAG) on Background Arsenic Concentrations in Urban Areas (FPL, UoF, DERM)
- Florida Bay and Adjacent Marine Waters Program Management Committee (DEP, FWCC, NOAA, EPA, NPS, SFWMD)
- Harmful Algal Bloom Task Force (DEP, FWCC, DoH, WMDs)
- Marine Bioassessment Methods-Development Administrative Committee (DEP, FWCC)
- Radium in Reverse-Osmosis Plant Mixing Zones Study (DEP, DOH)

Division of Law Enforcement

- The Joint Task Force on State Agency Law Enforcement Communications was created by s. 282.1095. DEP has one representative on that board who is appointed by the Secretary (currently Eric Miller, Division of Law Enforcement).
- The Secretary authorized the formation of a State-wide Environmental Crimes Strike Force in October 1999. The Division of Law Enforcement (Director Tom Tramel) is the lead agency.
- DEP has one representative to the Tampa Bay Trustee Council authorized under s. 376 to resolve issues related to restoration resulting from the 1993 Tampa Bay Oil Spill (currently Phil Wieczynski, Division of Law Enforcement).

State Lands

- The Geographic Information Board.
- Land Management and Acquisition Advisory Council

Air Resources

- Small Business Assistance Program Compliance Advisory Board

Utility Siting

- 2020 Commission
- PSC (Public Service Commission)

Water Facilities

- Non-mandatory Land Reclamation Committee

Greenways and Trails

- Ecotourism Subcommittee of Visit Florida
- Florida Horse Park Authority
- Lake Rousseau Task Force
- Linear Facilities Task Force

Studies

Florida Geological Survey

Applied hydrogeology research projects with each of the Five Water Management Districts (aquifer characterization and assessment)

The Department is involved with other State and Local agencies on various cooperative projects. This includes the Department of Community Affairs, the Department of Business and Professional Regulation, the Public Service Commission, several of the State Universities, Alachua County, Leon County, and others.

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 – Ocean Studies Board., the U. S. Navy, and Continental Shelf Associates.

