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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 2002/2003 thru 2007/2008

“MORE PROTECTION. . . . LESS PROCESS”

Goals and Objectives

(In Priority Order)

The Department of Environmental Protection has established a series of Goals that chart the future direction of the agency in accomplishing its Mission. For each goal, the Department has identified appropriate *objectives* (which provide specific, measurable, intermediate ends that mark progress toward achieving the associated goal) and *outcomes* (indicators of the actual impact or public benefit of a service). Each goal, objective and outcome identified below are listed in priority order, as determined by the Department.

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Petroleum 2,200 of 15,778/14%; Haz Waste 221 of 1,439/15%; FY 1998-99	Petroleum 2,668 of 15,268/17%; Haz Waste 215 of 1,408/15%	Petroleum 2,668 of 15,268/17%; Haz Waste 215 of 1,408/15%	Petroleum 2,668 of 15,268/17%; Haz Waste 215 of 1,408/15%	Petroleum 2,668 of 15,268/17%; Haz Waste 215 of 1,408/15%	Petroleum 2,668 of 15,268/17%; Haz Waste 215 of 1,408/15%

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87%	87%	87%	87%	87%	87%
Estuaries – 95%	95%	95%	95%	95%	95%
Groundwater – 85%	85%	85%	85%	85%	85%
Drinking Water – 92.5%	92.5%	92.5%	92.5%	92.5%	92.5%

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

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

Baseline/Year	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
48% FY 99-00	50%	51%	52%	53%	54%

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
1% FY 99-00	2.2%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87%	87%	87%	87%	87%	87%
Estuaries – 95%	95%	95%	95%	95%	95%
Groundwater – 85%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87%	87%	87%	87%	87%	87%
Estuaries – 95%	95%	95%	95%	95%	95%
Groundwater – 85%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
48% FY 99-00	50%	51%	52%	53%	54%

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
45% FY 99-00	55%	60%	66%	72%	TBD

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
1% FY 99-00	2.2%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Rivers – 92% 1999	92%	92%	92%	92%	92%
Lakes – 87%	87%	87%	87%	87%	87%
Estuaries – 95%	95%	95%	95%	95%	95%
Groundwater – 85%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
48% FY 99-00	50%	51%	52%	53%	54%

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
99% FY 99-00	99.1%	99.2%	99.3%	99.4%	99.5%

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
SW/HW – 96%; Petro – 89% FY 97-98	SW/HW – 90%; Petro – 79%	SW/HW – 87%; Petro – 75%	SW/HW – 84%; Petro – 71%	SW/HW – 81%; 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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
45% FY 99-00	55%	60%	66%	72%	TBD

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
1.89%/2.75% FY 99-00	2.12%/3.89%	2.37%/4.26%	2.62%/2.60%	2.62%/2.60%	2.62%/2.60%

OBJECTIVE 4I: Provide information which 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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
1% FY 99-00	2.2%	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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
2,970 acres FY 98-99	102,970	106,059	109,240	112,517	TBD

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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 the Use of Information and Information 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 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
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 2002-03 through FY 2006-07. This plan represents the second year of the agency implementing the new long-range program planning (LRPP) and budget process developed by the Governor's Office. The Department looks forward to the continued success of the LRPP effort. 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.

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.

Governor's Priorities

When Governor Bush entered Office he established a series of priorities to provide direction for Florida. These goals are focused on 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 agency goals are:

- 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
- Enhance the Department's effectiveness and efficiency through the use of information and information technology

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. The Office of Coastal and Aquatic Managed Areas through it's Apalachicola and Rookery Bay National Estuarine Research Reserves also develops environmental curricula for regional schools and all CAMA field sites provide opportunities for students to have field experiences to reinforce their classroom activities. 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*

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.

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 the use of information and information technology*

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*

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 2000-2001, over 18.1 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*

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 155 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 includes 41 aquatic preserves, 10 state buffer preserves and approximately 77,000 acres of Greenways and Trails 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*

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 600 known springs, thirty-three 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.

Integrated Data Management System

The Department of Environmental Protection (DEP, Department) consists of separate and distinct regulatory and resource management program areas. Each of these areas has been responsible for maintaining information about its regulated entities and related management activities. Historically, program areas created systems independently of one another, resulting in databases unsuitable for agency-wide needs. DEP recognizes and the legislature agrees that information integration, through an integrated information management system, is necessary to meet the challenges and requirements of E-government and to protect Florida's environment and public health in the 21st century.

As part of this project, the Department is currently upgrading “mission-critical” regulatory and administrative applications for deployment to the Web. These “mission critical” applications will receive an upgrade from character-based to graphical user interface and be web-enabled. Additionally, options for integrating separate Department information management systems will be investigated, and the selected integration option that will best support environmental protection and management activities will be implemented.

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.

In addition, the following results are expected:

- Enhanced productivity, effectiveness and consistency for a wide range of activities
- Improved analysis and reporting capabilities
- Quicker responses to information requests from the public and other state and federal agencies
- Reduction in the time and effort in determining compliance and taking enforcement actions
- Faster turn-around time for permit and registration issuance

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. The Department is requesting that the Florida Coastal Zone Management Program be transferred from the Department of Community Affairs. Administratively, this will be located under the Administrative Services Program

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. One hallmark 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) that 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. Coastal areas provide a unique habitat for birds, wildlife, marine life, and plant life and protect waters that are vital to the food chain. 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:

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. In July 2001, approximately 47 percent of the critically eroded shoreline was restored and managed. Local governments are finding federal shore protection funding more difficult to obtain, and several additional significant segments are behind schedule due to this shortfall.

The Coastal Construction Control Line (CCCL) and the Joint Coastal Permit (JCP) Program- 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. Adoption of the Statewide Building Code means counties and cities will be responsible for enforcing the building design or standards of the CCCL regulatory program. The Office will continue to review environmental aspects of coastal development. The trend of redevelopment to larger scale, higher value structures to maximize land use will likely cause a period of intense permitting workload. 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. The desire to maximize cost effectiveness of beach restoration projects has resulted in concerns over environmental impacts, and the Office will be pursuing additional engineering considerations to assure “environmentally friendly” beach projects. 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, *Florida Statutes*.

Shoreline Monitoring and Analysis – These activities determine historical shoreline movement, the impact of development upon the beach environment, and impacts of meteorological events on the beaches. Comprehensive data collection consisting of bathymetry, topography, wave, weather and rectified aerial photography are synthesized using a publicly accessible GIS database. Products included the critical erosion report, shoreline change reports, maps and other tools necessary to the managing of the coastal development and natural resources. A new monitoring plan has been adopted to acquire data on a regional basis with a combination of in-house resources and contracted services to maximize efficiency.

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. Expanded use of Risk-Based Corrective Action (RBCA) principles to conduct cleanups under these programs, as authorized by statute, has resulted in more contaminated sites being cleaned up using this streamlined and more consistent approach. This furthers the Department’s mission of “More Protection, Less Process.” 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 2001-2002, there are 19,988 petroleum contaminated sites and 1,464 hazardous waste contaminated sites in need of cleanup. During the past year, there has been a 65% increase in the number of petroleum contaminated sites with cleanup underway as a result of increased funding. This will result in an increase in the number of sites being closed (cleanup completed) over the next five years.

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 2001-2002, 18,292 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. 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 150 waste management projects will be funded to help local governments and non-profit organizations reduce waste during FY 2001-2002.

Over the next five years, we expect an increase in the number of Brownfield areas designated by local governments. The total number increased from 25 areas in 1999 to 44 areas so far in 2001, with eleven Brownfield Site Rehabilitation Agreements having been executed. There will be an increase in voluntary cleanup of contaminated sites due to available incentives such as the Brownfields Program incentives (both regulatory and economic) and the Voluntary Cleanup Tax Credit. This may require us to evaluate our current programs and services and possibly allocate resources differently to adjust to these needs.

In the area of solid waste management, local governments will continue to experience substantial difficulty in siting new solid waste management facilities. The amount of overall waste being generated is increasing. There is continued interest in, and support for, recycling, but a leveling off in the recycling rate. As mandated by Chapter 2001-224, L.O.F., the Department is conducting a comprehensive review of the waste reduction and recycling goals in chapter 403, part IV, F.S., and other legislative requirements in view of reduced funding for local government solid waste grants.

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% increases 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 Office of Coastal and Aquatic Managed Areas maintains and restores its lands through visitor management, 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 through applied research, outreach and environmental education.

AIR RESOURCE MANAGEMENT PROGRAM

The Air Resource Management Program's mission is to maintain or improve the state's air quality for the protection of human health and welfare. The state program is largely driven by requirements in the 1990 Clean Air Act Amendments (CAAA) as well as state laws. The Division of Air Resource Management, located in Tallahassee, is responsible for ensuring that these federal regulations and state laws are implemented. The division has accomplished this by developing and implementing the necessary strategies to coordinate a very efficient and effective statewide program. The division has been successful in eliminating any duplication of effort between state and local programs through the establishment of Specific Operating Agreements with the eight local approved air pollution control programs. These agreements delineate the responsibilities of the local programs and the six regulatory district offices providing for a seamless statewide operation. In addition, the states participation in

federally delegated permit programs has eliminated any duplication of effort between the state and EPA. The primary functions of the statewide air program include permitting, compliance assurance, and ambient air monitoring activities

Air Assessment

The Florida ambient monitoring network currently consists of 228 monitors at 145 various sites involving 35 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 7 lead monitors in 4 counties, 24 carbon monoxide monitors in 8 counties, 58 ozone monitors in 30 counties, 14 nitrogen dioxide monitors in 11 counties, 29 sulfur dioxide monitors in 14 counties, 60 particulate matter₁₀ monitors in 24 counties and 36 particulate matter_{2.5} monitors in 20 counties.

Over the last fiscal year, the statewide ambient monitoring staff installed 11 new ozone monitors. Due to automated improvements made to the ambient monitoring network three years ago, these new sites are being operated with existing staff. In addition, a new network of 36 PM 2.5 monitoring sites was established over the last two years without the need for additional staff. Again, by implementing upgrades to the ambient monitoring network system and reducing staff time out in the field, allows for monitoring personnel to maintain these new PM 2.5 monitoring sites.

To address these concerns, the air program has taken a proactive approach by originating mathematical modeling studies to determine factors that contribute to an increase in ozone.

In regards to PM 2.5 monitoring, the state has collected two years of verified monitoring data and the results from this data indicate no violations of the standard. However, high levels of PM 2.5 have become prevalent in other surrounding southern states. Florida will continue to monitor this pollutant for impacts that may be affecting the surrounding states.

Air Pollution Prevention

The Title V Permitting Program was created as a result of the 1990 CAAA. Over the last five years, the statewide air permitting staff has worked diligently towards completing all of its operating permits required under the Title V permitting program. The state of Florida is considered a national leader in issuing these Title V permits. Roughly 50 percent of the Title V permits have issued nationally. Even though the Environmental Protection Administration objected to 38 permits, Florida maintained a steady issuance rate. Currently, thanks to the hard work of the district, local program and division staff, the state has met its January 2001 deadline of issuing all their Title V permits. The EPA Headquarters is reviewing Florida's final Title V program approval and is expected to make a decision by December 2001.

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. Due to the economic growth in the state, the air program has seen a significant increase in air construction permit applications for power plants totaling around 20,000 megawatts of capacity. With the new construction of power plants and the re-powering of older power plants in the state, comes cleaner air pollution control technology. This newer technology in the re-powering projects is expected to reduce levels of sulfur dioxide, nitrogen oxide, and particulate matter being emitted into the atmosphere and contribute much less air pollution for each new megawatt generated.

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

Division Overview

Florida is ranked 22nd in total land area encompassing 58,560 square miles, yet was ranked 4th in population in 1990 with 12,937,926 people. The population increased by 32.83% from 1980 to 1990. By the year 2000, the population exceeded 15 million residents and as many as 41 million tourists visited the State during the year 2000. According to the Center for Immigration Studies, Florida's population will reach 22 million by the year 2020. The State will add almost 3 million people in this decade alone. Within 30 years, there will be almost two Floridians for every one today. For residents and visitors, the environment is a key factor in determining the quality of life and economic viability.

Such population growth demands a greater level of public service and places more pressure on Florida's environment and resources. The anticipated population increase will also increase industrial and business activities as well as more importation and transportation of petroleum and other chemicals, such as pesticides and ammonia. This causes a corresponding increase in the risk of hazardous substance and pollutant spills that may occur in the State. The increased risk of spill along with increased industrial, commercial and homeowner disposal of waste is a critical issue facing Florida's environment.

The combination of rapid growth in Florida (now the fourth most populous state) and environmentally sensitive ecosystems increase the risk of environmental degradation from negligent and/or criminal behavior. In 1999, there were over 2,700 hazardous waste/pollutant discharges reported. In 2000, the number of discharges had increased by more than 40% to over 3,800. Environmental crimes can and have presented a significant threat to public health and safety. From 1996 to 1999, the Bureau of Emergency Response was responsible for cleaning up 6,943 incidents involving over 10,108 chemical containers deliberately dumped along roads and in abandoned lots.

The tourism industry brings in billions of dollars annually to the state of Florida. A state so heavily dependent on tourism, particularly environmental tourism, or "Ecotourism" as it is called, must protect the resources that will sustain its economy into the next millennium. It will take the cooperation of Florida's business and industrial communities, its local and state governments, and most importantly, its citizens to maintain a healthy environment. Loosing even a portion of this potential revenue from tourism would be devastating to the economy.

The agency entrusted with sustaining the environment in a pristine condition must have strong laws, rules, and a viable enforcement arm to ensure preservation of its valuable environmental resources. Florida's visitors will return, and entice friends and family to follow in their footsteps, as long as our waters remain clean and unpolluted, our air remains clean, our drinking water remains clear and safe, and our environment supports the many natural resources of the state. If the environment is allowed to degrade and the plants and animals continue to become extinct and/or endangered, there will be no reason for the millions of visitors to bring their billions of dollars to Florida.

Environmental Investigations

The Division of Law Enforcement initiates criminal environmental investigations to protect the state's air, drinking water, natural resources, and lands, and arrests violators involved in major 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 United States Environmental Protection Agency (EPA) Criminal Investigations Division (CID), DEP's Regulatory Districts, and other state and local law enforcement agencies to combat major environmental crimes. Criminal cases that are pursued by the Division at times run parallel to regulatory administrative investigations.

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. This past winter, Operation Green Lightning resulted in 149 arrests, with a total of 340 charges filed.

Patrol on State Lands

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. Officers also effect arrests on warrants from other law enforcement agencies, provide necessary crowd control and traffic control during major park events, and provide uniformed support for the Bureau of Environmental Investigations and all DEP Divisions/Districts.

Since July 1994, the number of park properties has grown by 6% to 155 and the acres by nearly 29% to 557,484. Over 8,500 of these acres were added in the latter part of FY2000 due in part to recently passed legislation extending the P2000 program, providing for more land preservation for the enjoyment of its citizens. Annual visitation to the parks has increased from 12.5 million to 16.5 million or more than 32%. There are over 300 special public events planned in parks and greenways each year.

For the over 550,000 acres that require patrolling to ensure the safety of the visitor and the resource, the State of Florida employs fewer than 80 patrol officers throughout the entire state. The Park Patrol officer covers an average of 7,500 non-contiguous acres. To offer a comparison, the State of Ohio employs 300 officers to patrol its 80 park properties. During peak periods, the State of Ohio even hires additional "seasonal park officers". The State of New York, like Florida, has 150 park properties. Unlike Florida, New York employs 250 park officers and 250 "part time officers."

Crimes in the state parks have been on the rise over the past several years while the overall crime rate for the state and the nation has dropped. This may be due to significant improvements in the reporting of crimes in state parks, causing a false "inflation" of crime when the actual number of victimizations has remained constant or has been reduced. Park Patrol Officers investigate and make arrests for a wide variety of serious crimes. In protecting visitors to Florida's state parks in 2000, Department Officers logged over 76,700 patrol hours. In the past 12 months arrests by Patrol Park Officers have included 6 arrests for assault and/or battery, 41 arrests for lewd and lascivious activity, 73 arrests for drug violation, 11 DUI arrests 43 arrests for destruction of property and 8 arrests for disorderly conduct. Between July 1, 2000 and June 30, 2001, the total number of violations charged by Patrol Officers equaled 6,687.

Emergency Response

The risks and consequences of a major environmental event are especially high along Florida's coastline since petroleum-carrying ships travel extensively along the coastline, many within only a few miles of pristine beaches or mangrove systems. As part of its mission, the Division of Law Enforcement's Bureau of Emergency Response responds to incidents involving oil and hazardous substances representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or the environment. The Bureau's 22 emergency responders, located statewide, provide incident assessment, hazard identification, and appropriate response. Potential involvement includes containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal.

For most incidents, the responsible party will take most cleanup actions, 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 conduct the cleanup using contracted resources. The Bureau strives to provide cost effective and efficient cleanup assistance to protect the public's health and the environment, while balancing the cost to the public.

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.

SERVICE INFORMATION (LAS/PBS Printout)	See Addendum
APPENDIX A – Information Technology Project Overview	A-1
APPENDIX B – Capital Improvements Project Overview	B-1
APPENDIX C – Performance Measurement Reporting Forms	C-1
APPENDIX D – Summary of Reductions	D-1
APPENDIX E – List of Performance Measures and Standards	E-1
APPENDIX F – List of Task Forces and Studies in Progress	F-1
APPENDIX I – 2002 Legislative Agenda	I-1

Appendix A

Information Technology Portfolio Overview

Program Name: Waste Management
 Service Name: Waste Control

A. Project Name: *(Provide the Name of the Project.)*

Storage Tank & Contamination Monitoring (STCM) System Improvement Project

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*

John Ruddell – Division Director
 Mike Sole – Assistant Division Director

C. Project Contact Info: *(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*

Carol Carnley 921-9013 and Abby Dunn 410-2844

D. Project Description/Purpose: *(Provide a brief, non-technical description of what the project includes and the reason for it.)*

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) is in the process of accomplishing the following goals: re-designing the STCM application to incorporate data that currently exists in multiple stand-alone tracking systems, making the STCM application more user-friendly for data retrieval and data update, and allowing faster and easier access to the data state-wide by making the STCM application accessible over the Internet.

The Bureau of Petroleum Storage Systems has an annual budget of \$120 million for petroleum cleanup activities and approximately \$9.5 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. Once the existing STCM application has been migrated to the web, we plan to update the system to accurately reflect today's data tracking requirements.

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)*

The technical aspects of the STCM application, one of DEP's Oracle applications, are maintained by the analysts and computer programmers with DEP's Bureau of Information Systems. BIS is currently in the process of migrating the STCM application from a client/server based system to the Internet. We anticipate that the web-based version of STCM will be in production by the end of September.

The impact on the existing agency enterprise IT resources is as follows: BIS will have to install and configure hardware and software to support the new system architecture. BIS will also have to devote staff resources to the migration of the application.

With the inception of the State Technology Office (STO), the decision has been made to migrate all of the DEP Oracle application to the web. The STCM application is the second application to be converted. Therefore, the conversion of the STCM application does not introduce any additional impact on the Information Technology infrastructure or applications that has not already been planned for the entire agency.

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)*

There isn't a plan to merge STCM with a state-wide system at this time. However, the STCM Improvement Plan can easily be incorporated into a state-wide effort.

M. Consequences of Not Implementing this Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)*

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.

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)*

The Bureau has received federal funding to redesign the STCM application into a fully functional, web-enabled data repository. We estimate the total cost to be approximately \$945,275 and we estimate that the project will be completed in another two years.

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, more accurate information available faster and more efficiently.

O. Project Schedule and Status: (Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)

The Storage Tank and Contamination Monitoring Improvement project is being implemented in phases. The STCM application has been converted to the web based version and testing is in progress. We anticipate putting the web based application into production at the end of September, 2001. Once the web based version is in production, we can begin re-designing and expanding some modules of the application to reflect current data tracking requirements. We believe that the redesign and application modification process will be finished in approximately two years.

We are also in the process of integrating our stand-alone databases into the STCM application. We have identified the databases that are appropriate to integrate and have scheduled them for conversion in priority order. The first stand-alone database that is being integrated into STCM as a new STCM module is anticipated to come on line when the web based version of STCM goes into production at the end of September, 2001.

Program Name: Resource Assessment and Management

Service Name: Information Technology

Project Name:

Integrate Regulatory Applications and Migrate to the Web

Project Executive Sponsor:

Lisa Edgar, Deputy Secretary

Project Contact Info:

Ed Levine, 921- 9717

Kimber Allen, 921-9737

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:

X 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:

<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 Resources Management System
- Cash Receiving
- Compliance and Enforcement Module for Hazardous Waste
- Environmental Resource Permitting Data Share
- Generic Compliance and Enforcement Activity Tracking
- Legal Case 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 are in the process of receiving an upgrade from November 21, 2001

character-based to graphical user interface. Several of them are already deployed on the 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 currently consists of three phases: (1) migration of all applications to the Web; and (3) studying integration solutions, and (3) implementing the results of the study. Phase 1 is on track to be completed in the fiscal year 2001/02. Phase 2 will include a detailed study of integration and enhancement requirements and an analysis of application dependencies.

Program Name: Recreation and Parks

Service Name: State Park Operation

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new). A project is defined as any project where the total project cost is \$500,000 or more (this could be over multiple years); or the project affects multiple agencies; or there is a new D3-A C -coded Issue regardless of cost.

A. Project Name: *(Provide the Name of the Project.)*

Centralized Reservations Services for the Florida Park Service

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)*

John A. Baust, Chief, Bureau of Operational Services, Division of Recreation and Parks

C. Project Contact Info: *(Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)*

John W. Reynolds, Bureau of Operational Services, Division of Recreation and Parks,
850-488-8243

D. Project Description/Purpose: *(Provide a brief, non-technical description of what the project includes and the reason for it.)*

The Division has established a vendor provided, centralized reservations service to support public accommodations reservations in Florida's state parks, including a reservations call center and operators, centralized RDBMS, secure revenue systems, communications and reporting infrastructure, point of sale components at park locations and training and support of Department personnel.

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal listed below that the project supports.)*

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: Develop a state enterprise infrastructure *(State level technology infrastructure)*

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
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Criminal and Juvenile Justice Information Systems Council

Health Information Systems Council

Florida Financial Management Information System Council

G. Agency LRPP Program(s) & Service(s) Supported: *(List the LRPP Program(s) & Service(s) supported by this project.)*

Recreation and Parks

Administration and Field Support Services

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project.)*

National

State Enterprise

Agency Enterprise

Program(s)/Service(s)

__X__

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s).)*

This is a revenue-generating contract. Under the agreement provisions, the contractor will provide hardware, software, database services and support sufficient to run a turnkey system.

November 21, 2001

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/service(s).)*

This contract will allow the Division to switch from manual, labor intensive, park-based reservations processing to using a centralized RDBMS and third-party call center operation for making reservations.

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)*

Minor facilities for email and ftp:\\ reporting will be required. Agency financial accounting and audit functions will have reduced manual components as functions are automated. Field and administrative personnel will undergo training adjustments in learning new software systems and procedures. Some Agency financial accounting and software processing will be changed and simplified. This project has received the support and concurrence of the STO and Treasury offices.

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)*

N/A

M. Consequences of Not Implementing this Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)*

This is a current and ongoing project.

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)*

This is a revenue-generating contract. Department will pay vendor costs from proceeds of reservations operation. Vendor revenue will be approximately \$3-4million over the four-year term of the agreement.

O. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)*

The project is in the middle of its implementation. Call center operation is expected to begin approximately November 14, 2001. Park component installation will start in January 2002 with completion due in April 2002.

___ 7.0 Strategic Issue: *Census data: Ensure that geographic information stakeholders have access and use of the most complete and accurate Census Data.*

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:

\$1,770,000 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 late 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 2002-2006

Name of Program: Air Resource Management

Service Supported: Air Pollution Prevention

Project Name:

EAOR – Electronic Annual Operating Report / Electronic Fee Form Submittal

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. These facilities also submit and pay annual fees during the same time. This is currently processed manually.

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.*

Organizational Impact:

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

Current Process:

This electronic application has been in practice for three 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:

\$2,176,620 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 2001. A rewrite of the application to Web-enable it will begin in January, 2002. The Fee-Form part of the application is under analysis. That project must be complete by December 2002. Enhancements and modifications will take place on that same cycle over the 2003-2006 period.

X 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.

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.

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.

Costs and Benefits:

\$2,311,289 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.

Project Schedule and Status:

EPSAP is in the design phase. The beta testing will take place in 2001, and the first and second phases deployed in the spring of 2002. The third phase consists of permit generation, and will take place by the fall of 2002. This project will be expanded from 2002-2005 to cover all types of permits, and enhance the existing system. After that, there will be maintenance activities.

- State Enterprise
- Agency Enterprise

Current Process:

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. Three districts are currently using EASIIR for Title V inspections.

Proposed Solution:

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 reports through the State portal.

Consequences of Not Implementing This Project:

The inspection process will continue to be a manual process, and will be slower and less accurate.

Costs and Benefits:

\$646,841 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:

EASIIR is being used in three districts. Other Districts and Local Programs will be included in 2001- 2002. The system will be expanded to include other types of compliance inspections, and enhancements from 2002-2005. Maintenance activities will occur after that.

Program Name: Air Resources Management

Service Name: Air Assessment

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

Name of Program	Service Supported
<i>Air Resource Management</i>	<i>Air Assessment</i>

Project Name:

Air Monitoring Automation

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 Air Monitoring data is collected around the state and delivered to a centralized database. Many additional types of data have been collected recently, and need to be included into the air monitoring process.

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.*

Organizational Impact:

National Program(s)/Services(s)

- State Enterprise
- Agency Enterprise

Current Process:

Currently, many staff around the state and in Tallahassee have to collect PM2.5 information, and manually incorporate it into the existing system. Also, ozone information that is collected is manipulated through several steps to keep updated the Ozone map on the Internet.

Proposed Solution:

Automating these processes would free up many man-hours. The PM2.5 application would allow that data to be entered into the EMC database in an automated manner. The AutoOZN application would take the ozone data seamlessly from the collectors to the Internet with little manual intervention.

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 less accurate and sometimes unavailable information on the status of air pollution in Florida.

Costs and Benefits:

\$813,461 over 5 years. Automated processes are more reliable and accurate than the current manual process, and require less personnel.

Project Schedule and Status:

The AutoOZN application will be finished in 2001. The PM2.5 application will also be done in 2001. Future analysis will determine if there is a need for a data warehouse to provide better reporting on this information. Maintenance will occur the following years.

Program: Administrative Services

A. Project Name:

Document Management and Imaging

B. Project Executive Sponsor

Myra Williams, Director Division of Administrative Services

C. Project Contact Info:

Kayren McIntyre, Program Administrator Office of Computer & Technical Services
Division of Administrative Services

D. 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. This system has been copied as part of the Davis Productivity Awards by Dept. of Juvenile Justice, and is currently being considered by the Dept. of Revenue, Dept. of Children & Families, and the Dept. of Highway Safety.

E. State Strategic Information Technology Goal(s) Supported: (Place an "X" beside each state goal listed below that the project supports.)

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: Develop a state enterprise infrastructure (*State level technology infrastructure*)

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: (If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project		
G. Agency LRPP Program(s) & Service(s) Supported:			
Administrative Services – Executive Direction and Support Services			
H. Organizational Impact: (Place an "x" below the appropriate category indicating the organizational impact of this project.)			
National	State Enterprise	Agency Enterprise	Program(s)/Service(s)
_____	_____	_____X_____	_____
I. Current Process:			
This is a current and ongoing project supported primarily by the Office of Computer & Technical Services in the Division of Administrative Services with the cooperation of the Bureaus of Finance & Accounting,			
November 21, 2001		48	

Personnel Services, and General Services.

J. Proposed Solution:

N/A – This is a current and ongoing project.

K. Impact on Existing Agency Enterprise Information Technology Resources:

Since this is an ongoing project, there will continue to be the need for daily backups of large amounts of data. Division equipment has been and will continue to be upgraded to handle the addition of documents and program areas to the system.

L. Impact on Existing State Enterprise Information Technology Resources:

Occasionally accessing the system through the DEP firewall will require IT personnel to assist with configuration of employee workstations.

M. Consequences of Not Implementing this Project:

This project is already implemented

N. 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

O. Project Schedule and Status: (Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)

This project is fully implemented and is considered an ongoing system. We may add new document types to the system over time, but it will not change the basic design or functionality of the system.

Program: Administrative Services

A. Project Name:

IT Equipment Replacement

B. Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

C. Project Contact Info:

Kayren McIntyre, Program Administrator – Office of Computer & Technical Services
Division of Administrative Services

D. 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, printers each year.

E. State Strategic Information Technology Goal(s) Supported: (Place an “X” beside each state goal listed below that the project supports.)

- 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: Develop a state enterprise infrastructure (*State level technology infrastructure*)
- Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: (If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project

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

Administrative Services – Executive Direction and Support Services

H. Organizational Impact: (Place an “x” below the appropriate category indicating the organizational impact of this project.)

National	State Enterprise	Agency Enterprise	Program(s)/Service(s)
_____	_____	_____X_____	_____

I. Current Process:

This is an ongoing project

J. Proposed Solution:

N/A This is an ongoing replacement project

K. Impact on Existing Agency Enterprise Information Technology Resources:

Aids compatibility of hardware with new software needs and requirements.

L. Impact on Existing State Enterprise Information Technology Resources:

Aids compatibility of hardware with new software needs and requirements.

M. Consequences of Not Implementing this Project:

Decline of existing hardware resulting in obsolete equipment

N. Costs and Benefits:

Total costs over a 11 year period from 1996 – 2006 is expected to be approximately \$600,000 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.

O. Project Schedule and Status:

This is ongoing to replace the oldest equipment each year.

Program: Administrative Services

A. Project Name:

TimeDirect – Automated Timesheets

B. Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

C. Project Contact Info:

Kayren McIntyre, Program Administrator – Office of Computer & Technical Services
Division of Administrative Services

D. 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, printers each year.

E. State Strategic Information Technology Goal(s) Supported: (Place an "X" beside each state goal listed below that the project supports.)

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: Develop a state enterprise infrastructure (*State level technology infrastructure*)

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: (If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.

Name of IT Board/Council

Goal(s) Supported by this Agency IT Project

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

Administrative Services – Executive Direction and Support Services

H. Organizational Impact: (Place an "x" below the appropriate category indicating the organizational impact of this project.)

National

State Enterprise

Agency Enterprise

Program(s)/Service(s)

 X

 X

I. 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.

J. 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.

K. Impact on Existing Agency Enterprise Information Technology Resources:

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

L. Impact on Existing State Enterprise Information Technology Resources:

None

M. Consequences of Not Implementing this Project:

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

N. Costs and Benefits:

Costs over a 5 year period from 2001 – 2006 is expected to be approximately \$150,000. 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.

O. Project Schedule and Status

This project has been implemented for FTE and OPS employees. All training is complete and Divisions are adding employees to the registry each month.

Program: Administrative Services

A. Project Name:

Automated Payment System

B. Project Executive Sponsor:

Myra Williams, Director Division of Administrative Services

C. Project Contact Info:

Kayren McIntyre, Program Administrator – Office of Computer & Technical Services
Division of Administrative Services

D. 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 via the Davis Productivity Awards to two other agencies: Fresh Water Conservation Commission and the Department of Highway Safety and Motor Vehicles

E. 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: Develop a state enterprise infrastructure (State level technology infrastructure)

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: (If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project

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

Administrative Services – Executive Direction and Support Services

H. Organizational Impact: (Place an “x” below the appropriate category indicating the organizational impact of this project.)

National

State Enterprise

Agency Enterprise

Program(s)/Service(s)

 X

I. Current Process:

This is a current and ongoing system.

J. Proposed Solution:

N/A This is already fully implemented

K. Impact on Existing Agency Enterprise Information Technology Resources:

N/A This is a current and ongoing project

L. Impact on Existing State Enterprise Information Technology Resources:

N/A This is a current and ongoing project

M. Consequences of Not Implementing this Project:

This has been fully implemented and will continue to be used for payment processing

N. 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.

O. Project Schedule and Status:

This program has been fully implemented and is used cyclically to allocate the payments in the FLAIR system. It will continue to be used as long as these type of invoices are used.

Program: Recreation and Parks

A. Project Name: (Provide the Name of the Project.)

Centralized Reservations Services for the Florida Park Service

B. Project Executive Sponsor: (Provide the position title and the program area of the senior agency manager who is/will be responsible for this project.)

John A. Baust, Chief, Bureau of Operational Services, Division of Recreation and Parks

C. Project Contact Info: (Provide the name and phone number of the individual who is responsible for responding to inquiries regarding this project.)

John W. Reynolds, Bureau of Operational Services, Division of Recreation and Parks,
850-488-8243

D. Project Description/Purpose: (Provide a brief, non-technical description of what the project includes and the reason for it.)

The Division has established a vendor provided, centralized reservations service to support public accommodations reservations in Florida's state parks, including a reservations call center and operators, centralized RDBMS, secure revenue systems, communications and reporting infrastructure, point of sale components at park locations and training and support of Department personnel.

E. State Strategic Information Technology Goal(s) Supported: (Place an "X" beside each state goal listed below that the project supports.)

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: Develop a state enterprise infrastructure (State level technology infrastructure)

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: (If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports.

Name of IT Board/Council

Goal(s) Supported by this Agency IT Project

Criminal and Juvenile Justice Information Systems Council

Health Information Systems Council

Florida Financial Management Information System Council

G. Agency LRPP Program(s) & Service(s) Supported: (List the LRPP Program(s) & Service(s) supported by this project.)

Recreation and Parks

Administration and Field Support Services

H. Organizational Impact: (Place an "x" below the appropriate category indicating the organizational

impact of this project.)

National

State Enterprise

Agency Enterprise

Program(s)/Service(s)

___X___

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s).)*

This is a revenue-generating contract. Under the agreement provisions, the contractor will provide hardware, software, database services and support sufficient to run a turnkey system.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/service(s).)*

This contract will allow the Division to switch from manual, labor intensive, park-based reservations processing to using a centralized RDBMS and third-party call center operation for making reservations.

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/are necessary to implement this project.)*

Minor facilities for email and ftp:\\ reporting will be required. Agency financial accounting and audit functions will have reduced manual components as functions are automated. Field and administrative personnel will undergo training adjustments in learning new software systems and procedures. Some Agency financial accounting and software processing will be changed and simplified. This project has received the support and concurrence of the STO and Treasury offices.

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project.)*

N/A

M. Consequences of Not Implementing this Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented.)*

This is a current and ongoing project.

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable.)*

This is a revenue-generating contract. Department will pay vendor costs from proceeds of reservations operation. Vendor revenue will be approximately \$3-4million over the four-year term of the agreement.

O. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project according to the project plan.)*

The project is in the middle of its implementation. Call center operation is expected to begin approximately November 14, 2001. Park component installation will start in January 2002 with completion due in April 2002.

Appendix B

Capital Improvement Project Overview

Facility Lease Strategy

Executive Direction and Support Services

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.

Invasive Plants

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.

Land Administration

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.

Land Management

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.

District Offices-Water Resource Protection and Restoration

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.

District Offices-Air Assessment

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.

District Offices-Air Pollution Prevention

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.

District Offices-Waste Control

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.

District Offices-Executive Direction and Support Services

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.

Florida Geological Survey

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.

Laboratory Services

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.

Mercury Monitor/Research

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.

Information Technology

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.

Beach Management

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.

Water Resource Protection and Restoration

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.

Waste Cleanup

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.

Waste Control

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.

Greenways and Trails

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.

State Park Operations

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.

Coastal and Aquatic Managed Areas

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.

Air Assessment

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.

Air Pollution Prevention

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.

Utility Siting/Coordination

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.

Environmental Investigations

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

Emergency Response

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

Capital Improvement Projects By Program

Waste Management Program

Bioreactor Landfill Demonstration

The Department is requesting the remaining \$1,450,000 needed to implement the multi-year plan for Bioreactor Research and Demonstration as initiated by the 1998 Florida Legislature. The project is scheduled to be completed by December 31, 2005.

The 1998 legislature provided \$3.2 million in Fiscal Year 1998-99 to initiate research on a bioreactor landfill. The bioreactor landfill concept entails recirculating leachate and pumping air into a waste pile to accelerate the decomposition of waste in the pile. It also entails placing instrumentation in strategic locations inside the landfill to gather data useful in determining when and how much moisture and air should be added. These additional funds will extend research at the existing bioreactor research project site at the New River Solid Waste Association's (NRSWA) landfill in Union county through 2005. This will give researchers three years to evaluate the bioreactor technology and define the extent of settlement in the landfill. This will also provide funds for additional bioreactor research at other sites in Volusia, Orange, and Polk Counties. These sites will 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 proposal will provide data useful in improving the methods and models used by regulators and engineers to design and regulate landfills as well as provide data useful in identifying methods to reduce methane emissions at landfills. This proposal will provide funds for other counties to participate in design and further development of bioreactor technology at sites outside north Florida.

Recycle Lead Acid Products

The funding requested will be used to implement the provisions of Section 3 of 2001 House Bill 9, which revises Section 403.71851, Florida Statutes, to authorize the Department to use funds from the Solid Waste Management Trust Fund as grants to Florida-based businesses with five or more years experience in electronics recycling. These grants are to be awarded to companies that recycle electronics such as commercial telephone switching equipment, computers, televisions computer monitors and other products that utilize lead-containing cathode ray tubes. These funds will also be used for demonstration projects with counties for countywide comprehensive electronics recycling and for grants to counties to develop methods to collect and transport electronics to be recycled, provided such methods are comprehensive in nature.

During FY 2000-01, grants were provided to eight counties based on applications received for evaluation. However, 2001 House Bill 9 changed the legislative direction to allocate a portion of the funds to Florida-based businesses with five or more years' experience in electronics recycling. It was stipulated that these funds were to be used by qualifying businesses for demonstration projects with one or more counties for countywide comprehensive electronics recycling. Fiscal Year 2001-02 funding is anticipated to be split, with \$200,000 allocated for counties and \$200,000 for the private sector. Grants will be issued based upon competitive selection of the applications received.

This funding will provide an opportunity for Florida to address the issue of what to do with 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 ray tubes. The funding will seek to reduce the risk to visitors, Floridians, and the environment from contamination or exposure to lead.

Dry-Cleaning Contamination Cleanup

The Department is requesting to transfer \$12,298,214 in current operating appropriations for dry-cleaning contamination cleanup from Special Category to Fixed Capital Outlay.

A fixed capital outlay appropriation is appropriate for long-term remedial action activities at dry-cleaning solvent contaminated sites located throughout the State of Florida. This is because the remedial actions at such sites are of a long-term nature (greater than 1 year), with the total time required for completion varying between sites depending upon numerous environmental and geological factors. When operating appropriations are used to fund projects with such uncertain and long-term completion dates, the twelve-month budget life cycle makes it extremely difficult for the division to plan an effective and full utilization of its funds. Predicted completion dates for certain projects are frequently delayed beyond original expectations, while other projects may near completion at an accelerated pace.

With the constant potential for changes in projected completion dates, the effective and efficient utilization of state dollars becomes difficult. Funds revert in cases where last minute delays leave no time for reallocation,

while in other instances; projects are left under funded at the fiscal year's end.

While the flexibility of a special category is well suited for the multi-faceted functions associated with dry-cleaning solvent cleanup, this same flexibility can be achieved with FCO funding, while at the same time providing for a more efficient use of dollars and management of projects.

The remediation of contaminated hazardous waste sites will be multi-year cleanup projects. Fixed Capital Outlay appropriation will allow the Department to encumber funds and issue disbursements over the long period of the cleanup. This \$12,298,214 request for Fixed Capital Outlay budget authority will enable the Department to conduct multi-year cleanup projects involving contractors that use construction and cleanup equipment at these sites. Given the lengthy cleanup process, the Department needs longer than a one-year budget cycle to conduct these cleanups and manage cleanup contractors. Fixed Capital Outlay authority gives the Department this flexibility.

Cleanup of Hazardous Waste Contaminated Sites

The Department is requesting to convert existing operating budget appropriation from Special Category to Fixed Capital Outlay.

A fixed capital outlay appropriation of funds is appropriate for long-term remedial action activities at hazardous waste contaminated sites, including National Priorities Listed (NPL) Superfund sites and state action sites, located throughout the State of Florida. Funding for the remedial action at these sites will be long-term (greater than 1 year) funded projects. Provision of these funds under Fixed Capital Outlay will ensure the availability of these funds as they are needed to conduct multi-year remedial activities as well as to match federal dollars for the remedial activities at NPL Superfund sites.

To accommodate the multi-faceted functions associated with hazardous waste cleanup, the Legislature has historically appropriated these funds in a special category appropriation. A special category appropriation allows for the flexibility of multiple category acquisitions. Funds in this special category are used to investigate potentially contaminated sites, with the majority of investigative activities outsourced to private contractors, and to provide oversight in the review of technical documents submitted by DEP Districts and private contractors. Additionally, the special category appropriation allows for flexibility in the purchase of capital equipment items and contractual services that vary from year to year, but are integral to the cleanup program.

The remediation of contaminated hazardous waste sites will be multi-year cleanup projects. Fixed Capital Outlay appropriation will allow the Department to encumber funds and issue disbursements over the long period of the cleanup.

This \$4,700,000 request for Fixed Capital Outlay budget authority will enable the Department to conduct multi-year cleanup projects involving contractors that use construction and cleanup equipment at these sites. Given the lengthy cleanup process, the Department needs longer than a one-year budget cycle to conduct these cleanups and manage cleanup contractors. Fixed Capital Outlay authority gives the Department this flexibility.

Petroleum Tanks Pre-approval

The Department is requesting a continuation of \$108,734,608 in Fixed Capital Outlay funding appropriated in Fiscal Year 2001-2002 for the Pre-approval Program, pursuant to 376.30711, F.S., and the Pre-approved Advanced Cleanup Program, pursuant to 376.30713, F.S.

These funds are used to cleanup petroleum contaminated sites eligible for state fund assistance pursuant to Chapters 376.305, 376.3071, and 376.3072, Florida Statutes. The State Underground Petroleum Environmental Response Act of 1986 (376.30, F.S.) created the Inland Protection Trust Fund (IPTF) to pay for expedited cleanup of what was anticipated to be 1,000-2,000 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, 2001, the Department is funding over 5,000 petroleum contamination cleanup projects across the State.

The continuation of this funding is integral to the Agency Strategic Plan Objectives for the cleanup of contaminated sites and restoration of the groundwater resources of the State.

The requested funding, in combination with certified forward appropriations from prior years, will enable the pre-approval petroleum cleanup program to continue at it's current same level (estimated 5,000 cleanups underway).

Solid Waste Management Grants

The Department is requesting \$14,200,000 in Fixed Capital Outlay funding for solid waste management grants to local governments. For 2001-2002, the Department was appropriated \$5,835,707 for solid waste management grants, with the intent that grants would be awarded only to those counties with populations less than 100,000. Prior to FY 2001-02, \$16,000,000 had been appropriated for the program, with grants made available to all Florida counties. The reduction in appropriation amount was largely the result of the Legislature having redirected Solid Waste Management Trust Fund revenues to other appropriate priority areas of need. For 2002-2003, the Department is requesting a level of funding commensurate with once again making solid waste management grants available to all Florida counties.

Florida local government officials are addressing the need for additional landfill sites, protection of their drinking water supplies from contamination, and the cost-effectiveness of local solid waste management programs in many different ways. Older landfills have potential for contaminating drinking water supplies and groundwater resources in many communities. Siting landfills may be a long and sensitive process that many communities face when amounts of solid waste continue to increase.

Local officials and non-profit organizations require financial assistance to operate programs to recycle solid waste materials, conduct educational programs, reduce litter, and manage waste tires. The local governments are paying the increases in operating costs for these programs. The Department provides grant funding to local governments and nonprofit organizations for solid waste management programs. These programs include \$50,000 grants to counties with populations less than 100,000 for operating their county solid waste programs. Grants are also provided to counties for marine debris and litter prevention programs, for recycling and

education programs, and for waste tire management.

This issue will enable counties participating in solid waste grant programs to provide solid waste management and recycling services to their communities. These grant funds will supplement local revenues used to meet the increasing costs for state-mandated solid waste management responsibilities. They will also reduce the need for counties to offset recycling costs with local revenues or decrease recycling services, and reduce the need for counties to reduce or discontinue efforts to meet the litter prevention and recycling goals in Ch. 403, F.S. This funding will enable the department to maintain current funding level for the five local government programs listed above.

Cleanup of State-Owned Lands

The Department is requesting a continuation of Fixed Capital Outlay funding provided in Fiscal Year 2001-2002 for cleanup of state owned lands. The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) 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 DEP sent surveys to approximately 1,500 leaseholders to obtain information about known contamination and the status of any cleanups that may be underway. The DEP received 323 responses and determined possible contamination at approximately 200 sites. Additionally, it is known that the University of Florida Institute for Food and Agricultural Sciences (IFAS) has over 40 sites that remain to be addressed beyond the 88 that have already been cleaned up. Finally, there are over 80 petroleum sites that require additional funding for cleanup, over 30 cattle dipping vats on state-owned lands, and hundreds of acres of railroad right-of-way acquired by the state for conversion to greenways and trails that may have varying degrees of contamination.

The requested funds will be used, in combination with the funds appropriated in Fiscal Year 2001-02, 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 was completed during FY 2000-2001 and identified approximately 200 potentially contaminated sites. Remedial activities may begin on these sites once a priority order has been determined. 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.

Waste Tire Abatement.

In 1988, Florida's waste tire program was initiated to promote the collection, transportation, use, and disposal of waste tires in ways that are environmentally safe and protect public health. The waste tire program also provides for the regulation of waste tire storage, collection, transport, processing, recycling, reuse, and disposal through permitting and registration programs. "Waste tire" means a tire that has been removed from a motor vehicle and has not been re-treaded or re-grooved, and includes both used and processed tires. The waste tire abatement identifies, evaluates, and cleans up waste tire stockpiles and provides grants to counties to manage the on-going flow of waste tires. Grants may be used for waste tire processing, site abatement and research, establishing collection centers, enforcement, and purchase of products made with waste tires.

Continued funding for this issue will support contracts for statewide waste tire abatement technical assistance and site security at waste tire abatement sites. As of June 1, 2001, there are 11 waste tire sites containing 222,400 tires. Past experience has shown that abatement costs per tire range from \$.93 to \$2.72. The division

estimates that four sites will become available for action during 2002-2003, based on caseloads in the courts and historical progress of enforcement actions. These four sites together comprise approximately 100,000 tires. The cost of abatement at these sites is expected to be roughly \$250,000, based on a clean up cost of \$2.50 per tire. The average per tire cost is projected toward the high end of the average cost spectrum due to the degree of contracted technical assistance that is expected to be required.

Beaches and Coastal Systems

Beach Projects - Statewide

The Department is requesting a continuation of Fixed Capital Outlay appropriation at the Fiscal Year 2001-02 amount of \$30,000,000 for the Florida Beach Erosion Control programs authorized by Section 161, Florida Statutes. The Department, through the Office of Beaches and Coastal Systems, (OBCS) is responsible for implementing a beach management program for the restoration and maintenance of critically eroded beaches. Under this program the OBCS can reimburse local governments up to 50% of the non-federal project costs. The program funds between 20 and 40 projects annually, at a cost of up to \$30 million from disbursements 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. A "dedicated funding source" as represented in the continuation of legislative appropriations requested in this issue, was specifically established in Chapter 161 to provide the Department with a stable level of funding for use in restoring critically eroding shoreline in conjunction with eligible governmental entities over the next 15 years or more.

Approval will enable the Office of Beaches and Coastal Systems to continue working in concert with local state and federal governmental entities to achieve the protection, preservation and restoration of the coastal sandy beach resources of the state.

Water Management Program

Non-Mandatory Land Reclamation

The Department is requesting a continuation of the Fiscal Year 2001-02 Fixed Capital Outlay appropriation for Mine Reclamation Projects. The department expects to reclaim an additional 2,179 acres of land in Fiscal Year 2002-2003.

Section 211.3103, F.S., establishes the Non-mandatory Land Reclamation Trust Fund as a mechanism to fund the reclamation of lands distributed by the mining of phosphate rock as of July 1, 1975. Presently 45,185 acres of 75,195 eligible acres have been reclaimed for the environmental, recreational and economic benefit for the citizens of Florida. The funds provided in this request will enable the department to continue this valuable work. The revenue supporting these reclamation efforts are derived from taxes collected from the phosphate mining industry based upon a per ton assessment of phosphate rock mined.

Non-Point Source Management and Planning Grants

The Department is requesting the continuation of Fixed Capital Outlay funding at the level appropriated in Fiscal Year 2001-02. Continuation of this funding will result in the development of at least 15 best management practices that will reduce current non-point source pollutant loading into priority water bodies, and help ascertain the quality of water in Florida. Specifically, these funds will be used for the annual NPS Management Implementation Grant, the Water Quality Management Planning Grant and the Water Quality Improvement Program Grants that are provided to the department by the U.S. Environmental Protection Agency. Most of 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 projects.

Non-point sources of pollution (i.e., storm water runoff, erosion and sedimentation, onsite wastewater treatment and disposal systems) are the largest cause of impairment to Florida's surface waters. In 1999, the Florida Legislature enacted Chapter 99-247, Laws of Florida, establishing the Florida Forever Program as the successor to the P2000 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 one-half of one percent to be divided equally by DEP and the Department of Agriculture and Consumer Services (DACS) to reduce non-point source pollution. It is presently estimated that DEP will receive approximately \$2.8 million to be used for the construction of water quality treatment/restoration projects in priority watersheds

Drinking Water Treatment Facility Construction

The Department is requesting a continuation of Fixed Capital Outlay for drinking water facilities construction. The Fiscal Year 2002-03 request is \$8 million more than the Fiscal Year 2001-02 appropriation due to the projected increase in loan repayments starting in Fiscal Year 2002-03. This issue will result in 25 grants to local governments to improve drinking water facilities.

On August 6, 1996, President Clinton signed into law revisions to the Safe Drinking Water Act (SDWA) authorizing a drinking water state revolving fund (DWSRF) loan program analogous to the existing wastewater state revolving fund. Federal funds of \$1.175 billion have already been appropriated for the DWSRF program, and the SDWA bill authorizes an additional \$1 billion each year through the year 2003 to fund construction of public drinking water systems. Florida (like other states) will be required to deposit matching funds equal to 20% of its share of the federal appropriation 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 SRF 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.

Waste Water Treatment Facility Construction

The Department is requesting a continuation of Fixed Capital Outlay provided in Fiscal Year 2001-02 for wastewater facility construction. The amount requested for Fiscal Year 2002-03 is \$1,750,000 greater than the FY 2001-02 appropriation, due to the expectation that 40 new loans will be made to local governments for improvements to wastewater and storm water projects.

The Wastewater State Revolving Fund (WWSRF) provides low interest loans to local governments for the construction of wastewater treatment facilities, including collection sewers, transmission lines, and reclaimed water reuse systems. Federal appropriations and state matching money (20% of the federal amount) are needed to further capitalize the revolving fund for several years. The department's federal grant amount is projected to remain the same.

The WWSRF 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.

Everglades Restoration

The Department is requesting a continuation of Fixed Capital Outlay funding to accomplish the goals of Everglades' restoration projects. These projects are a partnership between the state and the federal government to complete a massive 20-year, \$8 billion goal 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 a commitment begun in 1994 with the passage of the Everglades Forever Act, the Everglades Restoration Investment Act was established, and will be supported with an annual deposit by the state of \$100 million into the Save Our Everglades Trust Fund. The Everglades Restoration Investment Act represents Florida's commitment to funding 50 percent of the costs of Everglades restoration under the U.S. Army Corps of Engineers Comprehensive Everglades Restoration Plan, the total cost of which is expected to be nearly \$8 billion over the next 20 years. The Restoration Plan comprises 66 projects to restore and protect the Everglades ecosystem.

Small Community Wastewater Treatment Grants

The Department is requesting a continuation of the Fixed Capital Outlay funding provided in Fiscal Year 2001-02 for small community sewer construction assistance. The department expects three to five new grants for local governments to improve drinking water facilities.

The "Small Community Sewer Construction Assistance Act", as set forth in s. 403.1838, F.S., provides that the department shall use funds specifically appropriated to award grants 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 with a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for making these grants comes from grant fees charged to local governments who have received loans from the Department's Wastewater Facility Construction Revolving Loan Program after July 1, 1997. It is projected that during SFY 2001-2002, the Department will collect \$3,500,000 in grant fees that may be utilized to carryout the provisions of the aforementioned act.

State Lands Program

Florida Forever First Year Debt Service

The Department is requesting funding for the first year debt service on the third issue of the Florida Forever Bond Series 2003A. The Florida Forever land acquisition program is financed through the sale of bonds. Fixed Capital Outlay funds are requested on an annual basis to pay the first year debt service for the Florida Forever Bond Series being issued that fiscal year. Debt service is based on the requirements for the payments of principal, interest and Fiscal agent fees for the bonds.

The 1999 legislature created the Florida Forever Act to allow for the increased acquisition of lands for public use. The first year debt service must be appropriated each fiscal year prior to issuing each new series of bonds. The Florida Forever program is based on a comprehensive assessment of Florida's natural resources. It is set up to protect the integrity of ecological systems and to provide multiple benefits, including preservation of fish and wildlife habitat, recreation space and recharge areas.

Land Acquisition for Florida Forever

The Department is requesting funding for the Division of State Lands' portion of the Florida Forever Land Acquisition Program.

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

Land Acquisition Environmentally Endangered, Unique/Irreplaceable Lands State Wide

The Department is requesting funding to provide the Division with the ability and flexibility to quickly respond to opportunities and problems encountered during the land acquisition process. The Florida Forever Act, which passed in 1999, contained language (Chapter 215.15(13), F.S.) stating that the Conservation and Recreation Lands Trust Fund (CARL TF) shall not be used for land acquisition, but may be used for pre-acquisition costs associated with land purchases. In the course of the Preservation 2000 program, the division has utilized portions of the annual CARL TF Fixed Capital Outlay appropriations for such costs. Total appropriations are estimated to be \$116,000,000 in FY 2002-03.

The types of pre-acquisition costs incurred by the Division are those related to appraisals and reviews, environmental site assessments (ESA), ESA reviews, legal assistance, surveys and reviews, photocopies, recording of deeds, temporary staffing, title costs, closings costs, and staff travel related to acquiring lands.

Water Management District – Water Management Lands Trust Fund

The Department is requesting the continuation of funding for the Water Management Districts as directed by law. Funds from the Water Management Lands Trust Fund are allocated and transferred to the five Water Management Districts, pursuant to s. 373.59, (8), Florida Statutes.

The Florida Forever Act, enacted in 1999, contains language adopted in 2001 (Chapter 215.15(13), F.S.) 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-acquisition costs associated with land purchases. It is 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 in the Department of Environmental Protection to appropriate funds to the Water Management Districts for the purposes of land acquisition, management, and maintenance. The fund was also stipulated to be used for capital improvements of land titled to the districts, payments 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.

Water Management District – Florida Forever Land Acquisition

The Department is requesting continuation of funding for the Water Management Districts' portion of the Florida Forever Land Acquisition Program. Funds from the Florida Forever Trust Fund are allocated and transferred to the five Water Management Districts, pursuant to s. 259.105, Florida Statutes.

In 1999, the Florida Forever Program was created to continue the acquisition of lands vital to the preservation and conservation of natural resources in the state. The Program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands are protected. The land acquisitions and capital expenditures made by Water Management Districts under this program are to implement the water management districts' priority lists developed pursuant to s. 373.199, Florida Statutes.

Recreation and Parks Program

Federal Land and Water Conservation/Grants

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is \$6,507,423. This appropriation will allow the division to administer miscellaneous federal pass through grants to local governments and non-profit organizations as they become available. This is pass-through grant funding that requires this level of budget authority.

Florida Recreation Development Assistant Grants

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 2001 documentary stamp tax 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.

Debt Services

This issue is required for 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 C.A.R.L. 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. The amount requested is the incremental increase in the amount needed to cover debt service, which will total \$28,432,587.

The quality of life for our customers (the public) is improved by providing them new or improved recreational facilities. Recreational facilities provide better access to natural resources and increased recreational opportunities.

Land Acquisition

One of the 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. The Florida Statutes provide for the direct use of the Florida Forever 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. The Division's 1.5% share of bond proceeds by law is \$4,500,000 as requested in budget authority.

The quality of life for our customers (the public) is improved by providing them new or improved recreational facilities. Recreational facilities provide better access to natural resources and increased recreational opportunities.

Historic Structure Renovations

The Department requests the continuation of funding that was appropriated in FY 01-02 in the amount of \$1,000,000 for historic facilities renovations. The Division of Recreation and Parks is responsible for maintaining and preserving over 300 historic structures within the park system. Funding is frequently used to match grants for the parks historical properties repairs and renovations. These 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.

Increases public access to recreational opportunities and facilities, has a positive historical and cultural impact, and improves the quality of life of Florida's citizens and visitors.

Resource Restoration

The Division of Recreation and Parks requests funds for restoration and repairs to the natural resources. The division spends millions of dollars on development and facility repairs at state parks and that will have tremendous focus on repair and restore to state 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 in Issue Code # 33V8010 for exotic removal and other resource restoration activities.

Increase state parks' resource based recreational opportunities while restoring and maintaining natural resources for Florida's residents and visitors.

Park Development

Current documented park development unmet needs in approved Unit Management Plans total over \$300,000,000. 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 all phases of park development outlined in each park's unit management plan. These additional phases and park projects 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 \$300,000,000 pursuant to the approved unit management plans for all State Parks and continually are increasing due to the P-2000 and Florida Forever programs adding more park properties. The prior year appropriation was \$4,000,000, but this request also includes the \$400,000 previously appropriated in the 'Basic Amenities' category into this request as the division is requesting consolidation of some FCO categories.

Funding this issue will provide the public with aesthetically pleasing and safe facilities, as well as, extending the useful life of facilities.

Partnership/Parks/State Match

The Partnerships in Parks (PIP) program was established to match donated funds with state funds for state park development and improvements. Senate Bill 46 in Section 258.015(3) (a) created the program, F.S., in 1997. The private donations are matched at a 60% private/40% state ratio, with a \$60,000 minimum private donation required. The Division has a list of PIP projects that have either been completed or still in process totaling \$1,859,797 as of 6/30/01. We have several projects pending securing private donations. Budget authority of \$400,000 is required to match a projected \$600,000 in private donations in FY 2002-2003.

This issue will increase public access to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of Florida's citizens and visitors.

Remove Access Barriers – STW

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. Several years ago, a necessary park ADA requirement was estimated at \$50 million. We are making progress in this area, but our older parks still have many accessibility needs. The requested amount of funding will only allow us to address our more deficient areas of our parks.

Funding this issue will increase public access for all park visitors to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of all Florida's citizens and visitors.

Grants and Donations Spending Authority

This appropriation will allow the division to administer miscellaneous federal pass through grants to local governments and non-profit organizations as they become available. These grants consist of 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. Available is a list of grant commitments or pending grants that total approximately \$4,000,000.

The quality of life for state parks customers (the public) is improved by providing them new or improved recreational facilities. Recreational facilities provide better access to natural resources and increased recreational opportunities.

Facility Repair Needs -STW

This appropriation is used for repairs and renovations to existing facilities. 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. The division overall statewide repair needs are estimated to be in excess of \$100,000,000. This issue continues the previous year's appropriation of \$4,000,000, but is now combined with other repair categories previously used by the division, including road repairs (\$500,000), cabin repairs (\$100,000), wastewater/ code compliance repairs (\$1,717,000) and campground repairs (\$500,000) as the division consolidates FCO categories.

The quality of life for state parks customers (the public) is improved by providing them new or improved recreational facilities. Recreational facilities provide better access to natural resources and increased recreational opportunities.

Bald Point

This budget request is to complete day use facilities at a new state park acquired in 1999. Bald Point currently has only a small parking area and a few basic amenities built in 1999 and 2000. Funding is needed to add picnic shelters, a restroom, boardwalks and additional parking. These are all in an approved Unit Management Plan. The park visitation and use is expected to increase dramatically when all the development is completed.

Funding this issue will increase public access to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of Florida's citizens and visitors.

Camp Helen Development

Budget is requested to commence development of a new state park acquired in 1996. Camp Helen currently has some older facilities that were included in the acquisition that need to be demolished (3 cottages), a cistern to be renovated, and conversion of other cottages to meeting facilities. The park is situated on the Gulf and on Lake Powell in Bay County. It has tremendous potential for both park visitation and revenue.

Funding this issue will increase public access to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of Florida's citizens and visitors.

Anastasia SRA – Park Development

Budget is requested to complete park development enhancements tied to the decision to no longer allow driving on the park's beachfront. Modifications are required to handle increased parking and beach access at the park since sites previously reached by driving on the beach now must be accessed through expansion of park roads, parking lots, and park facilities. Funding is needed for parking lot expansion, three picnic shelters, and a bathhouse restroom. In addition funding will be allocated from FY 2001-2002 Statewide Park Development funds, to construct a 1,250 feet boardwalk for improved beach access. These improvements should maintain this popular park's visitation and revenue.

Funding this issue will increase public access to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of Florida's citizens and visitors.

St. Andrews SRA Development

This issue is for St. Andrews State Park, a popular camping beach park, which is currently utilizing septic tanks, to connect the park to the municipal wastewater treatment plant hookup now available. This will save the park maintenance problems and improve the quality and safety of wastewater disposal.

Funding this issue will reduce the potential negative impact to area ground water by connecting the park's current wastewater treatment method to a more environmentally sound method.

Land Acquisition

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 – whether in populated or rural areas.

The Office of Greenways and Trails will receive 1.5% of the Florida Forever funds as mandated by Section 259.105(3)(h) F.S., to acquire greenways and trails or greenways and trail systems pursuant to Chapter 260, including, but not limited to, abandoned railroad rights-of-way and the Florida National Scenic Trail and for capital project expenditures. This issue is requesting funding for the Florida Greenways and Trails Acquisition Program.

Ocklawaha River Restoration

The East region of the Cross Florida Greenway stretches from SR 40 in Marion County to the St. Johns River in Putnam County. This portion of the greenway is approximately 40 miles long, and is comprised of over 30,000 acres of uplands and wetlands. The Ocklawaha River and its lower basin are the primary wetlands system in this portion of the greenway. The Office of Greenways and Trails (OGT) is requesting funds to perform water quality studies in this portion of the greenway as part of the overall management and development of the Marjorie Harris Carr Cross Florida Greenway.

National Recreation Trails Grants

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 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 facilities for the public's use.

Greenways Development –STW

The Five Year Implementation Plan for the Florida Greenways and Trails System (Connecting Florida's Communities with Greenways and Trails) was adopted by the Florida Legislature. Upon adoption, the Office of Greenways and Trails (OGT) was designated as the lead entity to administer the plan, which consists of seven key recommendations with supporting strategies and action steps. OGT is requesting funding to support the following plan recommendation:

Recommendation Four -- Provide additional resources to local, regional, state and federal agencies and private landowners to acquire, protect and develop lands for greenways and trails.

In support of this recommendation, this issue would fund five (5) starter kits at \$50,000 each for developing 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 aid the construction of basic facilities such as parking areas, signage, information kiosks, picnic shelters, restrooms and other facilities that facilitate access to a greenway or trail. The starter kits are targeted towards specific projects based upon criteria. The starter kit can be provided to any managing entity where a given project meets three or more of the following criteria:

1. OGT Acquisition: The project is located on property acquired through the Greenways and Trails Acquisition Program.
2. Rural: The project is located in a county designated as rural pursuant to Section 288.0656(1)(b).
3. Geographic Distribution: The project is not located in the same OGT region as any other project receiving starter kit funding through this issue.
4. Designation: The project is formally designated as part of the statewide system of greenways and trails.
5. Planning: The project is part of an adopted greenway or trail master plan.

Funding for this issue will increase the number of public access points to greenways and trails. Access to natural settings and recreational opportunities will improve the quality of life for Florida's citizens and visitors.

Trails Development –STW

The Office of Greenways and Trails (OGT) is responsible for the development of recreational facilities on the Marjorie Harris Carr Cross Florida Greenway (CFG). Funding this issue will provide significant expansion and enhancement of existing campgrounds and recreational amenities along the greenway. The facilities and needs that will be funded by this issue includes:

- (1) The development of additional campground facilities and cabins in the east region of the greenway in Marion and Putnam counties will increase the level of visitor services and provide revenues to support the operation and maintenance of the greenway.
- (2) OGT has received a commitment from the Department of Transportation (DOT) to fund the second phase of the Withlacoochee Bay Trail in Citrus and Levy counties. The funds requested would provide supplemental dollars for enhancements that are not eligible under the DOT TEA 21 funding rules. Road paving, fishing docks and ramps are the primary improvements that these supplemental funds will provide.
- (3) The Santos trailhead is the site of significant visitation and improvement. This funding will provide for the construction of a fifty-site campground at Santos. During 1999 over 65,000 vehicles visited the trailhead day use area, which was recently improved under a 00-01 fiscal year appropriation. Campground construction and operation will provide a revenue generation mechanism to fund greenway operation and maintenance costs.
- (4) The OGT is working with the Florida Fish and Wildlife Conservation Commission, Duck's Unlimited (DU) and the St. John's River Water Management District on the development of a waterfowl and wading bird management area. This appropriation will provide funds to supplement grant dollars that have been requested through DU's MARSH program. The funds will be used to restore a 3,000-acre muck farm in Marion County into outstanding wading bird and waterfowl habitat while improving water quality.
- (5) The Cross Florida Greenway's approximately 81,000 acre corridor stretches from the Gulf-of-Mexico to the St. John's River. This item will provide funds to continue the long-term effort to install boundary fencing along the greenway as needed. The fencing will delineate the boundary, minimize encroachments and provide improved security and protection for the greenway's resources.

Funding for this issue will provide greatly enhanced and expanded visitor facilities, services and access to the Cross Florida Greenway. It will provide critical connections for the CFG and the statewide greenway's system, which will generate trail and recreational uses, and economic enhancement for the area. Funding will 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.

It will also provide additional wetland habitat to the CFG, which the Florida Fish and Wildlife Conservation Commission, St. John's River Water Management District and Duck's Unlimited all have an interest in this project as a partnership opportunity. Finally, this issue will delineate and protect the greenway boundary from illegal access and uses. Long-term environmental and management benefits will result from a properly installed and maintained fence.

Invasive Exotics/Greenways

The Office of Greenways and Trails (OGT) is responsible for managing the natural resources on the Cross Florida Greenway (CFG). 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 be the third year request for dollars to outsource the inventory and eradication of highly invasive cogon grass and other exotic upland plant species. Many areas of the CFG corridor are adjacent to residential areas. Cogon Grass poses a significant wildfire threat. Therefore, the control and ultimate eradication of cogon grass will greatly reduce this possibility in these urban rural interface areas.

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

Suwannee River Wilderness Trail

The proposed Suwannee River Wilderness Trail will create a system of parks, cabins and campsites along the Suwannee River, making it possible for visitors and campers to more fully enjoy the scenic wilderness experience, whether for one day or twelve. Eight recreational “hubs” – chosen for the existing clusters of recreation activity centers and visitor services, as well as their proximity to the river – will provide a base for visitors to explore the surrounding areas by canoe, boat, bicycle, horseback, or on foot. Overnight travelers will have the option of lodging at a local motel, bed and breakfast or vacation cabin, or at one of the more rustic cabins or campsites that will be built at intervals along the river at existing state parks, water management lands, or local parks. Six “river camps” are proposed to support the multi-day river tours, allowing visitors to camp near the river at points located between the hubs. Each river site will be convenient day’s canoeing distance apart. It is estimated that the overall cost to the state will be over \$26,000,000 and that the Suwannee River Water Management District will contribute an additional \$8,000,000 for roads, utilities, and trail access. A portion of the cost will be borne by the private sector if the state can negotiate contracts with construction and operation of cabins and other facilities along many of the proposed hubs, including in the state parks. The first phase of construction requested is \$996,000 for the portion of the Suwannee River from the Stephen Foster folk Culture Center State Park to the Suwannee River State Park. This 40-mile stretch of the Suwannee River Wilderness Trail will have 3 hubs and 2 river camps with 5 canoe landings and access points. The two river camps are on Suwannee River Water Management District lands and will be developed jointly. The state portion will be \$996,000. This portion of the overall project will be on the upper Suwannee River and set up the remaining development. The two river camps will feature two camper restrooms, eight camping tent platforms, four screen pavilions, canoe landings, utilities, and access by the river or road.

Construction and Improvements- Inglis Lock

The Office of Greenways and Trails is responsible for the operation and maintenance of the Inglis Lock that was constructed as part of the former Cross Florida Barge Canal project. The 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 hired an engineering contractor to conduct a reconnaissance study to consider future options and recommendations for the lock at Inglis. This item will fund the first year for the overhaul of the existing lock or the construction of a new, smaller, more water efficient navigational conveyance based upon the findings of the study. The requested amount is based on a 1992 study of water control structures by Greiner Engineering Inc., which included costs for overhauling Inglis Lock or construction of a new smaller one for more water efficient navigational conveyance.

This issue will restore water based navigational access to vessels on the Withlacoochee River navigation project.

Florida Keys Overseas Heritage Trail

Spending authority is needed in the amount of \$3,707,000 for the second year of construction of a trail through the Florida Keys. The Florida Department of Transportation has committed this amount in their approved plans for the trail for FY 02-03.

For years, Monroe County citizens have expressed the need for a trail along U. S. 1 that would enhance community recreation opportunities, provide safe non-motorized transportation to schools and businesses, and enable residents and visitors to enjoy the magnificent natural resources along this famous route. In response, Monroe County has been working to fulfill this vision of a continuous recreational trail that traverses the length of the Florida Keys and provides alternative transportation and recreational opportunities for citizens and visitors to the islands. The Monroe County Public Works Department has consistently provided bicycle paths and lanes throughout the Keys communities. In the year 2000, the Florida Department of Environmental Protection agreed to construct and manage the trail at the request of the Monroe County Board of County Commissioners, in coordination with the Florida Department of Transportation. The trail incorporates historic features such as Henry Flagler's Historic Bridges and significant environmental elements unique to the Florida Keys. The \$3,707,000 budget amount required is based on DOT's approved Keys Trail projects projected for FY 2002-2003.

The quality of life for our customers (the public) is improved by providing them new or improved recreational facilities. Recreational facilities provide better access to natural resources and increased recreational opportunities.

Guana River State Park Development

This budget issue is to complete development of Guana River State Park, a park that currently has little more than basic amenities for park visitors. Very little of this pristine Atlantic Ocean beach park has been developed. Funding is requested for construction of additional boardwalks, picnic areas, parking, and a park office. All items are in the park's approved Unit Management Plan. The proposed development will greatly enhance park visitation and revenue.

Funding this issue will increase public access to recreational opportunities and facilities, has a positive economic impact on surrounding area, and improves the quality of life of Florida's citizens and visitors.

Land Acquisition

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 CAMA has received funding through the National Oceanic and Atmospheric Administration and the US Fish and Wildlife Service to acquire lands. These funds were used to augment CARL/P2000 projects and to assist local governments that were acquiring coastal lands. FCO spending authority previously provided for this purpose expires in FY 2001-02.

Maintenance/Repairs/Construction-STW

The Guana Tolomato Matanzas National Estuarine Research Reserve (GTMNERR) requests \$726,190 Fixed Capital Outlay (FCO) funds from the 2002-2003 Fiscal Year Budget. State funding in the amount of \$101,190 is needed to match the \$625,000 GTMNERR Facilities Construction Grant from NOAA, which includes \$500,000 for the construction of an education center at Guana River State Park and \$125,000 to complete the construction of the facility at Marineland. Private funds totaling \$100,000 from the Friends of Guana River State Park and \$66,667 from the Division and Recreation and Parks, Partnership in Parks program will also be used as match. Federal funds from NOAA are available for construction of facilities at the National Estuarine Research Reserves, which will match at a 30% state, 70% federal rate.

Two modular 24x60 offices are being requested. One modular office will be located at the CAMA field office in Duval County at Pumpkin Hill State Buffer Preserve. The office will replace the current facility, which was a surplus property when acquired and requires extensive maintenance beyond its value and the second modular 24x60 office will be located at the CAMA field office in Santa Rosa County at Garcon Point. These units 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 service to the public. Two starter kits, consisting of improved parking, signage, picnic tables and composting toilets, are requested to improve public access at the Terra Ceia and Charlotte Harbor State Buffer Preserves. Road Improvements within the Estero Bay State Buffer Preserve will improve accessibility. A boardwalk, interpretative displays and wildlife observation deck at the Crystal River State Buffer Preserve will provide access at a major use area and provide manatee and waterfowl viewing. Two boardwalks and canoe docks will provide water access points at North Fork St. Lucie and Pumpkin Hill State Buffer Preserves

Funding is requested to continue construction of environmental education center at the department's Rookery Bay National Estuarine Research Reserve (RBNERR). RBNERR is one of three reserves in Florida and one of twenty-four nationwide. This phased construction is part of planned facilities development at RBNERR 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 construction grant program in NOAA, which will match at a 30% state, 70% federal rate.

The Facilities Planning and Construction project is the design and construction of a GTMNERR facility at Guana River State Park. This facility is to be developed in conjunction with DEP, Division of Recreation and Parks (DRP) and the Friends of Guana River State Park. The facility design and size would be expanded to accommodate GTMNERR needs, focusing primarily on education. Federal funds are requested to provide for the GTMNERR portion of the design and construction of educational, science, and office facilities at the Guana River State Park site. The proposed facility will be an estimated \$4.0 million structure with \$1.2 million in state funding provided. The facility will be constructed in phases over the next four years.

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.

To-date state funding and federal grants have been received for design and construction of the facility, construction of boardwalks and educational displays. This project will fund site development including vehicle parking and native landscaping, additional interpretive design and construction, and boardwalk/trail development. The Center will provide for increased public access and interpretation of estuarine resources, research, restoration, and land management, designed to effectively increase community awareness of the Department's efforts in coastal stewardship. Interpretive displays will also increase the public's use, enjoyment

and understanding of the Rookery Bay National Estuarine Research Reserve. It is also expected that this will increase volunteerism and donors, which will enhance management of public lands.

Grants and Donations Spending Authority

The Guana Tolomato Matanzas National Estuarine Research Reserve (GTMNERR) requests \$726,190 Fixed Capital Outlay (FCO) funds from the 2002-2003 Fiscal Year Budget. State funding in the amount of \$101,190 is needed to match the \$625,000 GTMNERR Facilities Construction Grant from NOAA. Private funds totaling \$100,000 from the Friends of Guana River State Park and \$66,667 from the Division and Recreation and Parks, Partnership in Parks program will also be used as match. Federal funds from NOAA are available for construction of facilities at the National Estuarine Research Reserves.

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Appendix D

Summary of Reductions

Proposed FY 2002-03 Reductions Summary (By Program and Service)

Administrative Services Program

Executive Direction and Support Service

Workforce Reduction Summary

Program: Administrative Services
Service: Executive Direction and Support Services

FY 2001-02: **Five (5) positions were eliminated during FY 2001-02.**

- One (1) Clerk position under the Deputy Secretary for Planning and Management transferred to the State Technology Office.

FY 2002-03: **Six and ¼ (6.25) positions will be eliminated through attrition.**

- Six and ¼ (6.25) positions currently provide training, personnel, computer applications and web page support. These tasks will be outsourced.

FY 2003-04: **Seventeen (17) positions are proposed for elimination.** The proposed positions are as follows:

- Two (2) positions in the Office of Environmental Education
- One (1) position in the Office of Strategic Projects and Planning - responsible for the administrative duties
- One (1) position in the Office of the Ombudsman
- One (1) position in the Office of External Affairs
- Ten (10) positions located in the Bureau of Personnel and will be eliminated due to outsourcing of personnel services
- Two (2) positions in the mail room. The two Department mail centers will be combined into one central location at the Carr Building.

FY 2004-05: **Five (5) positions are proposed for elimination.** The proposed positions are as follows:

- One (1) position (Environmental Specialist III/Comprehensive Plan and Clearinghouse review position).
- One (1) position (Information Specialist III) located in the Office of Communications
- Three (3) positions in the Print Shop. The print shop will be converted to a copy shop. The copy shop would be relocated to department owned space at the warehouse facility. All press services (printing) would be outsourced.

FY 2005-06: **Ten (10) positions are proposed for elimination.** The reductions are as follows:

- One (1) position (Senior Management Analyst II)
- One (1) position (Director of the Office of Strategic Projects and Planning)
- One (1) position (Environmental Specialist III/Outer Continental Shelf)
- One (1) position (Environmental Administrator) will be eliminated from the Cabinet Affairs Office.
- One (1) position (Library Technician Assistant I) in the Office of Environmental Education
- One (1) position (Administrative Secretary) within the Office of the Ombudsman
- Two (2) positions through continued efficiencies in the Mail Center operations begun in FY 2003-04.
- One (1) position through the full implementation of Time Direct and interface of Time Direct with the DEP Payroll Expense Allocation System.
- One (1) position in Finance and Accounting through the full implementation of several efficiency initiatives

Administrative Services Program Continued

Five Percent Reduction Summary

Reduction Breakdown:

\$173,642 from General Revenue (salary and benefits)
\$82,234 from Administrative Trust Funds (salary and benefits)
\$30,000 from Administrative Trust Funds from OPS
\$39,431 from General Revenue in Expense
\$14,969 from Administrative Trust Funds in Expense
\$19,004 from Inland Protection Trust Fund in Expense
\$36,009 from Administrative Trust Fund in OCO
\$81,708 from Inland Protection Trust Fund from Special Category - Petroleum Cleanup Audits
\$5,000 from Administrative Trust Fund from Special Category – State Fair
\$204,448 in expense budget
\$45,000 in replacement equipment OCO
\$152,823 in rent by reducing leased space by 10,000 square feet
=====
\$884,268

Reduction Summary:

The Administrative Services Program will reduce its workforce through attrition in FY 2002-03 and redistribute the workload to existing staff. One position has been targeted to be moved to the new State Technology Office. In addition, six and ¼ (6.25) positions currently providing training, personnel, computer applications, and web page support will be eliminated through outsourcing these services. The fiscal impact of this proposal is currently being evaluated for efficiencies.

This reduction proposes that \$173,642 from General Revenue and \$82,234 from Administrative Trust Funds from the salaries/benefits category (010000) be eliminated. This will result in the need to assign these duties to others with the specific sections. These reductions are proposed since it will not impact or decrease the level of service currently provided. All of this reduction is recurring.

The reduction further eliminates \$30,000 in Administrative Trust Funds from the Other Personnel Services category (030000). This reduction will result in the reduction of temporary and special project employees that are hired within the fiscal year. These assignments will be assigned to full time employees on an as-needed basis. All of this proposed reduction is from recurring funds. This will reduce the cost of the following activity: Executive Direction. Also this issue eliminates \$39,431 from General Revenue, \$14,969 from Administrative Trust Funds and \$19,004 from Inland Protection Trust Fund from the Expense category (040000). This will result in the inability to maintain state vehicles in safe working condition, reduce training, travel, and office supplies. All of this proposed reduction is from recurring funds. This will reduce the cost of the following activities: Executive Direction, General Counsel/Legal, Legislative Affairs, Cabinet Affairs and Inspector General.

The Department also proposes the reduction of \$36,009 from Administrative Trust Fund from the Operating Capital Outlay category (060000). The reduction of OCO will result in the limited replacement of computer equipment (i.e.; computers, laptops and printers). This reduction is proposed since it will not impact or decrease the level of service currently provided. All of this proposed reduction is from recurring funds. This will reduce the cost of the following activity: Executive Direction.

Additionally, the Department proposed the following reduction in the Inspector General's Office: (1) elimination of \$81,708 from Inland Protection Trust Fund from the Special Category-Petroleum Cleanup Audits (104163). This reduction will result in limited tasking to the contracted Certified Public Accountant firms, limited amount of information that can be provided to the Division of Waste Management for decision-making concerning the time, amount and level of effort used to pay the remediation contracts. All of this proposed reduction is from recurring funds. This will reduce the cost of the following activity: Inspector General.

External Affairs proposes to reduce \$5,000 from Administrative Trust Fund from the Special Category – State Fair (105710). This reduction will result in limited resources for preparing information and exhibit needs for the State Fair presentation and

staff. This reduction is proposed since it will not impact or decrease the level of service currently provided. All of this proposed reduction is from recurring funds. This will reduce the cost of the following activity: External Affairs.

The Department proposes to reduce the expense budget by \$204,448. These funds are used for discretionary training for agency employees. Examples of the outsourced discretionary training topics to help employees develop or acquire knowledge, techniques and skills include: efficiently managing time, projects and paperwork, effectively managing multiple projects, dealing with and managing stress and change, becoming more effective leaders, interviewing techniques, improving reading and writing skills, resolving conflicts, communicating and working more effectively and courteously with the public, effectively managing meetings, and working more safely to avoid accidents and injuries. These training opportunities will be provided to employees at the discretion of each division/district.

The Department also is proposing to eliminate \$45,000 in replacement equipment OCO. This will result in the need to replace equipment by transferring funds from other categories and/or replacing equipment (specifically personal computers) less frequently.

The Department proposes to reduce its expense budget by \$152,823 by reducing its leased space by 10,000 square feet. This reduction is contingent upon Personnel functions being outsourced. Should this reduction be realized, it is anticipated that the Division of State Lands will assume this vacated space and/or other offices located within private leased space in Tallahassee. This will allow for the Division of State Lands to be more centrally located and operate more efficiently.

State Lands Program

Invasive Plant Control Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**
FY 2002-03: **No positions are proposed for elimination**
FY 2003-04: **No positions are proposed for elimination**
FY 2004-05: **One (1) position is proposed for elimination as a result of efficiency measures.**
FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$1,701,603 in Invasive Plant Control - nonrecurring

Reduction Summary:

The department proposes a reduction in the Invasive Aquatic Plant Control Service of \$1,701,603. The total reduction amount is from recurring funding. The Division has received substantial increases in its budget for invasive aquatic plant control in recent years enabling the Division to greatly expand its efforts at combating invasive plants. The Division works cooperatively in this effort with other state agencies, local governments, water management districts and citizens in its efforts to achieve maintenance control over invasive plants such as hydrilla, water lettuce and water hyacinth. This program is carried out virtually 100 percent through contractual services with a large segment of this operated by private vendors. This reduction will impact each of these service providers and contractors in some way. The heaviest impacts will be felt in the southern portion of the state as this represents the areas where generally the heaviest infestations occur. The success of this program is dependent upon a number of factors. Among these factors are the amount of rainfall and the timing and strength of the control application. Currently there is approximately 42,000 acres of hydrilla infestation in the State. The impact of this reduction would be that a minimum of 3,500 acres of hydrilla would not be treated. It is important to note that regular treatment of invasive aquatic plants is critical to its control as uncontrolled plants spread exponentially.

State Lands Program

Land Administration Service

Workforce Reduction Summary

- FY 2001-02: **No positions were eliminated during FY 2001-02.**
- FY 2002-03: **Ten (10) positions are proposed for elimination.** The reductions are as follows:
- Seven (7) positions associated with a federal grant which will be completed near the beginning of that fiscal year.
 - Three (3) positions replaced through outsourcing of certain real estate services.
- FY 2003-04: **Eight (8) positions are proposed for elimination** The reductions are as follows:
- Six (6) positions are proposed for elimination (Bureau of Land Acquisition)
 - One (1) position is proposed for elimination (Bureau of Appraisal)
 - One (1) position is proposed for elimination (Bureau of Survey and Mapping)
- FY 2004-05: **Five (5) positions are proposed for elimination.** The reductions are as follows:
- Four (4) positions proposed from the Bureau of Land Acquisition
 - One (1) position proposed from the Bureau of Survey and Mapping.
- FY 2005-06: **Three (3) positions are proposed for elimination.** The reductions are as follows:
- One (1) position is proposed from the Bureau of Survey and mapping
 - One (1) position is proposed from the Office of Environmental Services
 - One (1) position is proposed from the Bureau of Appraisal

Five Percent Reduction Summary

Reduction Breakdown:

\$329,192 in salary and benefits
\$117,238 in OPS and Expense
\$300,000 from the Payment in Lieu of Taxes Program
\$500,000 from outsourcing of land acquisition services
=====

\$1,246,430

Reduction Summary:

The Department proposes a reduction in the Land Administration budget entity of \$1,246,430. The total reduction amount is from recurring funding. As part of this reduction the Department is proposing a reduction of ten (10) positions for FY 2002-03 for a savings of \$329,192 in salary and benefits. Seven (7) of these positions are associated with a federal grant which will be completed near the beginning of that fiscal year. As the work related to the grant will be ending, the loss of positions will not appreciably impact the ongoing work of the Division. The remaining three (3) positions being reduced will be replaced through contractual services and possibly temporary staff (OPS). The Division has largely outsourced its operations over the last few years. As land acquisition work progresses, the Division continues to seek opportunities to further contract for various real estate services. One of these positions is an appraisal specialist and the appraisal and appraisal review work will be contracted out through existing contract appraisers. The output performance of the Division will not be impacted by this reduction.

The Division currently has funding for OPS and Expense related to a federal grant that will be completed near the beginning November 21, 2001

of FY 2002-03. These funds are proposed for a reduction, as this grant will not be continued. Lands slated for acquisition through this joint effort with the federal government will have been acquired. As a result these amounts will constitute unfounded budget within the Division. As the work related to the grant will be ending the loss of these dollars will not appreciably impact the ongoing work of the Division. The output performance of the Division will not be impacted by this reduction. This reduction totals \$117,238 in OPS and Expense costs.

The Payment in Lieu of Taxes Program, carried out by the Division, is based upon requests from eligible counties for tax losses resulting from the acquisition of lands throughout the State. The Division's budget is over-funded to make full payment to all eligible and impacted local governments based upon current estimates. As a result the Division is requesting a reduction in the amount currently appropriated for this purpose. As noted the Division will be able to meet all projected requests for payments and therefore there will not be any negative impact upon the performance of the Division or the intended recipients of these funds. This reduction totals \$300,000.

For several years the Division has utilized a concept whereby spending authority is provided to the Division to allow it to procure surveys, appraisals and related land acquisition or sale products and be reimbursed for these by other agencies or individuals prior to the end of the fiscal year. This process served the Division well for a number of years. However, the Division has begun to utilize more innovative, direct and efficient means of accomplishing these tasks. Outsourcing and direct contracting utilizing funds from other agencies eliminate the need for the majority of the Division's budget for this purpose. There will be no decrease in work related to this effort and thus the Division will not be impacted by this reduction. The amount of this reduction is \$500,000.

State Lands Program

Land Management Service

Workforce Reduction Summary

- FY 2001-02: **Two (2) positions were eliminated during FY 2001-02.**
- One (1) position was eliminated from the Director's Office (administrative)
 - One (1) position was eliminated from the Bureau of Survey and Mapping (administrative)
- FY 2002-03: **No positions are proposed for elimination**
- FY 2003-04: **One (1) position is proposed for elimination**
- One (1) position is proposed for elimination as a result of the increased privatization of the work processes and increased efficiency within the Division
- FY 2004-05: **Five (5) positions are proposed for elimination.** The reductions are as follows:
- Three (3) positions from the Directors Office will be eliminated as a result of the completion of the Modernization Project.
 - One (1) position will be eliminated from the Bureau of Survey and Mapping through privatization of functions within the Bureau.
 - One (1) position will be eliminated from the Office of Environmental Services. The estimated reduction in salary and benefits are (\$ 49,948). The fiscal impacts of this proposal are currently under investigation.
- FY 2005-06: **Seven (7) positions are proposed for elimination.** The reductions are as follows:
- Four (4) positions are proposed for elimination in the Bureau of Public Land Administration through the privatization of a large portion of the Bureau's billing functions.
 - Two (2) positions are proposed for elimination in the Bureau of Survey and Mapping
 - One (1) position is proposed for elimination in the Office of Environmental Services.

Five Percent Reduction Summary

No Reductions are proposed for this Service.

Water Resource Protection and Restoration Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Thirteen (13) positions are proposed for elimination**

- Thirteen (13) positions are proposed for elimination. These positions routinely work with the regulation of drinking water distribution systems and wastewater collection systems.

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$262,563 from salary and benefits in the Permit Fee Trust Fund

Reduction Summary:

In the District Water Resource Management Budget Entity, a reduction of thirteen (13) full-time positions and \$262,563 in Salaries and Benefits in the Permit Fee Trust Fund associated with the regulation of drinking water distribution systems and wastewater collection systems is requested. Florida law (chapter 403, F.S.) requires regulation of wastewater collection systems and drinking water distribution systems. Elimination of traditional permitting for these systems can be replaced with general permits, certification and/or registration programs. These regulatory approaches may require statutory or rule changes.

Collection systems prevent overflows that could impact surface and ground waters or underground drinking water lines. Distribution systems prevent conflicts with other underground utilities and provide sufficient drinking water treatment.

Elements of the wastewater and drinking water program are “delegated” to 15 or 16 local governments, whose revenues may be based, at least in part, on the department’s fees, which are shared with them by agreement. Thus, elimination of collection and distribution system permitting may affect their revenues as well.

Note also that individual staff are not assigned exclusively to these activities, but rather handle these responsibilities along with other regulatory program duties. Thus, eliminating thirteen (13) positions would require regulatory reorganization in the department’s district offices to compensate for the position loss.

District Program
Air Assessment Service

Workforce Reduction Summary

- FY 2001-02: **Two (2) positions were eliminated during FY 2001-02.**
- FY 2002-03: **No positions are proposed for elimination**
- FY 2003-04: **No positions are proposed for elimination**
- FY 2004-05: **No positions are proposed for elimination**
- FY 2005-06: **Twelve (12) positions are proposed for elimination**
- Twelve (12) positions (2 per District) are proposed for elimination through the full privatization of the operations of the state's 84 ambient air monitors.

Five Percent Reduction Summary

No Reductions are proposed for this Service.

District Program
Air Pollution Prevention Service

Workforce Reduction Summary

- FY 2001-02: **No positions were eliminated during FY 2001-02.**
- FY 2002-03: **Six (6) positions are proposed for elimination**
- Six (6) positions (1 per district) are proposed for elimination in air permitting as a result of ongoing efforts concerning rulemaking, the division's goal is to continue to convert certain minor source operating permits to general permits.
- FY 2003-04: **Seven (7) positions are proposed for elimination**
- One (1) position (Northeast District) will be eliminated by transferring the air quality open burning issues to the Division of Forestry in the Department of Agriculture and Consumer Services.
 - Six (6) positions (1 per district) will be eliminated through the consolidation of air and waste inspections at Title V General Permit compliance facilities such as dry cleaners and chrome platers.
- FY 2004-05: **Six (6) positions are proposed for elimination.**
- Six (6) positions (1 per district) are proposed for elimination through the privatization of the asbestos compliance program.
- FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$239,527 in salary and benefits

Reduction Summary:

November 21, 2001

During FY 2002-03, the Department proposes to reduce spending for this Service from \$5,047,907 to \$4,808,380. Six (6) positions will be eliminated for a \$239,527 reduction in salaries and benefits, consisting of one position in each district office. The Division conducted an assessment of all positions and identified positions that will least affect the overall mission of the district Air Pollution Prevention Program. This proposed reduction represents 6.2 percent of the District Air Pollution Prevention Budget Entity's salaries and benefits budget, and 4.8 percent of the budget entity's overall recurring appropriations.

The positions in the Northwest, Central and Southwest Districts are currently filled, with each district planning to attempt to transition the employees to a vacant position prior to July 1, 2002. The positions in the Northeast and South Districts are currently vacant, and there are no plans to fill either position prior to the start of FY 2002-03. The position in the Southeast District will soon be filled, but the district plans to transition the employee to another position.

The Air Resources Program is presently engaged in rulemaking changes, which will continue to convert certain minor source operating permits to general permits. Already converted are permits for concrete batch plants, crematories, certain relocatable facilities and crushers. The total number of facilities now operating under the general permit is 632. By accomplishing this goal, workloads of the six positions referenced in this issue will continue to be significantly reduced. General permits require no paper work on part of the department unless rejected, thereby facilitating this proposed reduction.

District Program

Waste Control Service

Workforce Reduction Summary

FY 2001-02: **One (1) position were eliminated during FY 2001-02.**

- One (1) position was eliminated due to duplication of effort with a local government.

FY 2002-03: **Three (3) positions are proposed for elimination**

- Three (3) positions from the Drycleaning Solvent Cleanup Program because most eligibility determinations have been made resulting in a decreased demand associated with facility inspections.

FY 2003-04: **Four (4) positions are proposed for elimination**

- One (1) position is located in the Brownfields Program and will be eliminated through efficiency measures.
- Three (3) positions in the Solid Waste Compliance Assurance Program will be eliminated. These positions currently conduct inspections of closed landfills, material recovery facilities and waste to energy facilities.

FY 2004-05: **Eight (8) positions are proposed for elimination**

- Five (5) positions will be eliminated by privatizing the inspections of mineral acid tanks and storage tanks, and the issuance of Discharge Prevention and Response Certificates.
- Three (3) positions will be eliminated through reductions in the RCRA hazardous waste compliance assurance

FY 2005-06: **Nine (9) positions are proposed for elimination**

- Six (6) positions will be eliminated through increased privatization of portions of the storage tanks inspection program.
- Three (3) positions will be eliminated as a result of Phase two of the level of service reduction in the Solid Waste Compliance Assurance program.

Five Percent Reduction Summary

Reduction Breakdown:

\$107,636 in salary and benefits

Reduction Summary:

Three (3) positions are proposed to be eliminated from the Drycleaning Solvent Cleanup Program, for a reduction of \$107,636 in Salaries and Benefits. These positions were created to provide program eligibility, public outreach and facility inspections for drycleaning facilities. The application deadline has passed and most eligibility determinations have been made, resulting in a decreased demand associated with facility inspections. The districts have taken advantage of this reduced workload by shifting these positions to address the increased demand for management and enforcement of responsible party drycleaning solvent site cleanups. The position in the Central District is vacant, while the positions in the Northeast and Southeast Districts are filled. Efforts will be made to relocate these employees to other district positions, however, this may not be possible depending upon the areas where vacancies may exist at the time this action takes effect.

District Program

Executive Direction and Support Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Three (3) positions are proposed for elimination**

- One (1) position (administrative) is proposed for elimination in the Northwest District (Pensacola)
- One (1) position (administrative) is proposed for elimination in the Northeast District (Jacksonville)
- One (1) position (administrative) is proposed for elimination in the South District (Ft. Myers)

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$22,055 salary and benefits – Northwest District
\$29,407 salary and benefits – Central District
\$40,516 salary and benefits – North East District
\$23,893 in expense – Southwest District
\$10,946 in expense – Southeast District
\$29,407 in salary and benefits, vehicle acquisition, and expense – South District

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\$156,224

Reduction Summary:

This issue provides proposals from each of the department's six regulatory district offices for reductions as part of the agency's overall strategy for meeting its goal of reducing total operating appropriations by five percent. The reductions proposed in this issue represent a 2.5 percent reduction in the total recurring General Revenue for the District Executive

Direction Budget Entity, and a 1.9 percent reduction to the budget entity's entire recurring appropriation.

Northwest District (Pensacola) - This issue proposes to reduce one administrative support staff position by assigning data entry and other responsibilities to other positions in the Northwest District. The elimination of this position would result in a reduction of \$22,055 in General Revenue salaries and benefits. The responsibilities of the position include processing and entering environmental applications into the Permit Application System; processing checks/funds into the Cash Receiving Application System (CRA); entering data into the Water Assurance Compliance System (WACS); entering vehicle usage data into the Equipment Management Information System (EMIS); and performing various tasks in support of the district's mail room operations. With the elimination of this position, district program staff will be tasked with absorbing these duties. This may occasionally divert staff from their usual areas of responsibility, but not beyond the district's ability to manage its workload. This position is presently filled, and the placement of the current employee into another district position will be the first option for addressing this situation. However, since administrative support positions in the district are infrequently vacant, and since no other positions can be reclassified to the support staff level without reducing the number of district permitting or compliance and enforcement positions, it may prove extremely difficult to place this individual.

Central District (Orlando) - The Central District proposes that the General Revenue expense budget in the Executive Direction Budget Entity be reduced by \$29,407 in order to meet its share of the departmental five per cent reduction. This reduction would be equal to 9 percent of the total district Executive Direction expense budget remaining after the deduction of fixed costs such as rent, insurance, personnel assessments, and other predictable expenditures.

To achieve this reduction, the district will reduce expense expenditures in the following areas: travel, gasoline, postage, and office supplies. Increasing meeting attendance by way of teleconference will reduce travel and gasoline costs. Gasoline expenditures previously paid from the Executive Direction Budget Entity will be spread among the other district program areas. This should not impact the district's ability to conduct mission critical activities. Increasing the use of e-mail will reduce the district's postage costs. The district will reduce supply expenditures by purchasing less copy paper, which will be made possible by decreasing the number of photocopies made, retained, and mailed. The aforementioned strategies will enable the district to meet its share of the 5 percent reduction target with the least possible impact on its ability to provide services.

Northeast District (Jacksonville) - The Northeast District proposes to eliminate one vacant administrative position (Administrative Assistant I) through realignment and consolidation of duties and responsibilities related to administrative support provided to all program areas. This will result in a reduction of \$40,516 in salaries and benefits. Due to this realignment, and as a measure of efficiency, the elimination of this position will result in no loss of service to the department.

Southwest District (Tampa) - The Southwest District proposes a reduction of \$23,893 in the expense category in lieu of eliminating one of the twelve filled (non STO) positions in the Southwest District's Executive Direction Component. The Southwest District's share of the Fiscal Year 2001-02 Executive Direction General Revenue expense budget is \$331,688, of which \$74,350 (22.4 percent) is allotted toward rent. Although this reduction amount (9.3 percent of non-rent expense), and likely more, will be needed to sustain current operations, it is anticipated that the Southwest District will manage vacancies during the year to accrue salary savings that can be converted to the expense appropriation category through use of the internal transfer authority granted under Section 216.292(3)(a), Florida Statutes

Southeast District - The Southeast District requests that its Executive Direction Budget Entity General Revenue appropriation be reduced from \$296,986 to \$286,040. This action will require an overall reduction in variable support costs for the Southeast District's Executive Direction Budget Entity. Specific service areas to be impacted by the cutbacks cannot be identified at this time, however, the district's strategy will be to continuously scrutinize all expense purchases during Fiscal Year 2002-03 to ensure the most efficient possible use of resources. This will enable the district to reduce its expense appropriation by \$10,946 with minimal impacts to program efforts.

South District (Ft. Myers) - The South district proposes the elimination of one position for a reduction of \$22,368 in salaries and benefits. The district will also reduce vehicle acquisition funding by \$3,521 and expense budget by \$3,518, for a total reduction of \$29,407.

This position is currently filled and the district does not anticipate having a vacancy in which to reassign this employee. The

position handles all telephone answering and routing responsibilities, responds to walk-in customers, processes incoming mail, enters data in the Equipment Management Information System (EMIS) and deposits daily revenue receipts. Elimination of this position would result in these duties being reassigned to other clerical staff in other program areas, which will negatively impact the level of clerical support provided in those program areas. Specifically, permit finalization, mail outs, and data entry activities would be adversely affected. The impact of the reductions in vehicle acquisition funds would limit the district's ability to replace inoperable and high maintenance vehicles that are slated for disposal. This proposal would also result in increased vehicle repair expenditures in order to keep high maintenance vehicles in a minimal operational condition. The impact of a reduction in expense funding would limit the district's ability to provide the staff with the supplies and equipment necessary for smooth and efficient operation throughout the fiscal year.

Resource Assessment and Management Program

Florida Geological Survey Service

Workforce Reduction Summary

- FY 2001-02: **No positions were eliminated during FY 2001-02.**
- FY 2002-03: **Two (2) positions are proposed for elimination and one (1) position transferred to the State Technology Office**
- One (1) position (Professional Geologist III) from the Coastal Research Group
 - One (1) position (Secretary Specialist) from the FGS clerical staff
 - One (1) position will be transferred from the Florida Geological Survey to the State Technology Office on or about October 1, 2001.
- FY 2003-04: **Two (2) positions are proposed for elimination**
- One (1) position (Engineer I) from the Coastal Research Group
 - One (1) position (Laboratory Technician III) from the Geological Investigations Section
- FY 2004-05: **Three (3) positions are proposed for elimination**
- Three (3) positions are proposed for elimination from the Coastal Research Group
- FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$89,443 in salary and benefits
\$66,651 from vehicle acquisition
\$62,618 from grants and donation authority

\$218,712

Reduction Summary:

The specific proposed reduction would be \$218,712, a five percent reduction of recurring budget. This will affect the Florida Geological Survey through the reduction of two (2) positions, a Professional Geologist III and a Secretary Specialist. The reduction also includes vehicle acquisition funds will be reduced by \$66,651 and grants and donations authority will be reduced by \$62,618. The proposed reduction will eliminate two to three research projects per year, primarily affecting sand resource investigations and potentially impacting contracts, grants, or cooperative agreements with other local, state, or federal agencies. Stakeholders including the Office of Beaches and Coastal Systems, the Army Corps of Engineers, private contractors and local governments utilizing the work of this section will be affected through the elimination of data collected through sand source investigations for beach renourishment projects in Florida. Short-term effects of this will be a decreased efficiency in beach renourishment projects due to a lack of information to characterize sand locations, size, and types of sand for use in projects. The long-term effects will be the loss of institutional knowledge and data found in this section of the FGS, thus eliminating the collection of information about the coastal zone of Florida. Clerical work will be distributed to other clerical and professional staff. The bureau's flexibility to purchase two to three vehicles each year, as well as move funds to other categories will be reduced.

Resource Assessment and Management Program

Laboratory Services

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **Eight and ½ (8.5) positions are proposed for elimination**

- Four and ½ (4.5) positions (one Clerk Typist, 1.5 Secretary Specialists, one Laboratory Helper, one Environmental Manager-SES) are being proposed for elimination
- Four (4) positions (Environmental Specialist II, a Biological Scientist II, a Lab Technician II, and Chemist Administrator-SES) are proposed for elimination

FY 2004-05: **Four (4) positions are proposed for elimination**

- Four (4) positions are proposed for elimination (Environmental Specialist III, a Chemist I, a Laboratory Technician IV, and a Chemist Administrator-SES)

FY 2005-06: **Six (6) positions are proposed for elimination**

- Six (6) positions are proposed for elimination (three (3) Environmental Specialists, one (1) Environmental Specialist II, and two (2) Laboratory Technician IV)

Five Percent Reduction Summary

No reductions are proposed for this Service.

Resource Assessment and Management Program

Mercury Monitoring and Research

Workforce Reduction Summary

No workforce reductions are proposed for this Service.

Five Percent Reduction Summary

Reduction Breakdown:

\$113,703 in nonrecurring and recurring funds

Reduction Summary:

The Department proposes a reduction of \$113,703 in spending for the Mercury Monitoring and Research program. This represents a 6.3 percent reduction of the total recurring and nonrecurring budget. This reduction could result in the delay of certain projects or eliminating them altogether. The mercury program works primarily by outsourcing monitoring, modeling or research contracts and cooperative agreements with state universities. Reductions will have a direct and proportional

negative impact on the amount of work performed. This would affect the Mercury Monitoring, Modeling, and Research activity (ACT 3200).

Resource Assessment and Management Program

Information Technology

Workforce Reduction Summary

FY 2001-02: **Service to be transferred to the State Technology Office.**

- It is anticipated that this service area will be transferred to the State Technology Office in October 2001, effectively transferring 68 positions from the Bureau of Information Systems. An additional two (2) IT positions will be transferred, one each from the Florida Geological Survey and the Bureau of Laboratories.

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$390,885 from the integrated database/regulatory application category

Reduction Summary:

The Department proposes a reduction in the integrated database/regulatory application category of \$390,885 in the amount provided by the Legislature for FY 2001-02. The remaining amount will provide adequate budget to continue the project in year two of three. This reduction is all non-recurring.

Water Resource Management Program

Beaches and Coastal Systems

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Four (4) positions are proposed for elimination**

- Two (2) survey positions will result in the replacement of the second tier physical monument system with a virtual monitoring location and GPS capability to locate in real-time.
- One (1) position is associated with maintaining and updating the Geographic Information System used by the Beaches Office
- One (1) position to be eliminated provides program information and data to users, inside and outside of the Department through the Internet and assist in the development of technical and post storm advisory reports, and other reports and presentations prepared by this Office.

FY 2003-04: **Three (3) positions are proposed for elimination**

November 21, 2001

- Three (3) positions are proposed for elimination as a result of contracting certain modeling, GIS, and related management activities performed by RAP/CDA to Florida State University

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **Five (5) positions are proposed for elimination**

- Five (5) positions are identified for elimination due to the outsourcing of all (except emergency) survey and aerial photographic data collection and processing

Five Percent Reduction Summary

Reduction Breakdown:

\$124,885 in salary and benefits

\$ 905,381 in fund shifts from GR to Ecosystem Management Trust Fund for expense and OPS

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\$1,030,266

Reduction Summary:

The Department also proposes a five percent reduction in General Revenue (GR). To accomplish this, four positions will be eliminated for a reduction of \$124,885 in salaries and benefits. Under the provisions of the Service First Initiative, the Department anticipates requesting the Legislative Budgeting Commission to authorize the Department to retain 20 percent of the salary dollars associated with the eliminated positions for the purpose of permanent salary increases in the remaining positions. This will result in the retention of \$24,977 in salaries and benefits. This will impact the Monitor Beach Erosion activity (ACT 2320). Two of the positions are survey positions that assist in the maintenance of a statewide monitoring network and the acquisition of topographic, hydrographic, and photogrammetric monitoring data.

This network has been maintained through a three-tiered process for over thirty years. The second tier of this process, which consists of three thousand five hundred concrete monuments around the perimeter of the State, is used to monitor erosion rates and topographic change and is used in the determination of the critically eroded beaches of Florida. Staff reductions may impact the quality and quantity of monumented monitoring locations; however, through the expanded use of Global Positioning Systems (GPS), the tier two monumentation can be replaced with a virtual monitoring location using GPS capability to locate in real-time. Additional burden may be placed on private sector firms performing work, requiring the firm to have access to real-time GPS technology. In order for the Office to maintain its current productivity it is imperative that adequate resources are available for full time travel to the remaining survey staff or the survey network will be further impacted.

The third position to be eliminated provides GIS support to the regulatory and beach erosion control programs. A Geographic Information Systems (GIS) provides the Office with the best means of processing, managing, and integrating coastal data into its program areas and to outside user groups. Loss of one of the three dedicated staff that contributes to this extensive effort reduces OBCS capability to evolve and maintain the GIS.

The fourth position to be eliminated provides program information and data to users, inside and outside of the FDEP through the Internet and assist in the development of technical and advisory reports, and presentations for the office.

One of the survey positions cited above is vacant, but the other three positions are filled. The Office has one other vacancy, an Engineer I position that will be reclassified to accommodate one of the three remaining employees. The other two staff members, if possible, will fill vacancies as they become available within the Office. The intent is to achieve downsizing through attrition. The Office will also reorganize/merge the RAP and CDA functions to improve consistency and coordination of data collection, processing and management programs. The requirements for these services have outgrown in-house capabilities.

The Office of Beaches and Coastal Systems has historically received funding from the General Revenue fund for the expense and other personnel services categories. However, approximately \$2.6 million is generated annually in interest earned from Ecosystem Management Trust Fund appropriations for fixed capital outlay. This issue requests a fund shift of \$905,381 from the General Revenue fund to the Ecosystem Management Trust Fund for expense and other personnel services. Funding this issue will result in a more appropriate realignment of the appropriations with the revenue dollars generated by the Office.

Water Resource Management Program

Water Resource Protection and Restoration Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Five (5) positions are proposed for elimination**

- Two (2) positions are proposed for elimination associated with the Water Supply Restoration Program.
- Three (3) positions are proposed for elimination associated with the Mine Reclamation Program.

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **One hundred twenty two (122) positions are proposed for elimination**

- One hundred twenty two (122) positions are proposed for elimination through the outsourcing of regulatory inspections in drinking water, wastewater and environmental resource permitting.
- Up to five (5) positions may be eliminated, contingent upon approval by the Environmental Protection Agency, as a result of contracting out or privatizing the services of the Operator Certification Program.

Five Percent Reduction Summary

No reductions are proposed for this Service.

Water Resource Management Program

Water Supply Service

Workforce Reduction Summary

No workforce reductions are proposed for this Service.

Five Percent Reduction Summary

Reduction Breakdown:

\$52,246 from special category in funds transferred to the NFWFMD

\$27,350 from the water management district wetlands protection budget

\$329,977 in fund shifts from Grants and Aid to the Water Quality Assurance Trust Fund

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\$409,573

Reduction Summary:

The Department proposes that the Water Supply Service requested budget be reduced by \$52,246 of special category G/A budget (category 050250) in General Revenue funds transferred to the Northwest Florida Water Management District (NFWFMD). These funds are transferred to assist the NFWFMD in implementing its regular operations, including implementation of its water quality and water supply programs. The small reduction would impair the NFWFMD's ability to implement these programs because it has limited capacity to raise ad valorem revenues as a result of the constitutional cap on its millage rates. It should be noted the General Revenue appropriation would not be needed if the millage rate cap for the NFWFMD were raised, constitutionally and statutorily, to that of the other water management districts, allowing the

NFWFMD to raise revenues from those who benefit from its services rather than through general revenues.

Additionally, the Department proposes that the Water Supply budget entity be reduced by \$27,350 of water management district wetlands protection G/A budget in General Revenue funds transferred to the Northwest Florida (NFWFMD) and Suwannee River (SRWMD) water management districts to implement their wetlands protection programs. The funding reduction would be split proportionally between the two districts based on the proportional split of the current appropriation of \$547,000. The small reduction would marginally impair each district's ability to implement wetlands protection because each has a limited capacity to raise ad valorem revenues—SRWMD because it has a small taxing base and NFWFMD because of its constitutionally restricted low millage cap.

The Department also requests the shifting of \$329,977 in Grants and Aids appropriation from General Revenue to the Water Quality Assurance Trust Fund. This action enables the Department to reduce its General Revenue appropriation, while maintaining the transfer of state funds to the Suwannee River Water Management District at a sufficient level.

Waste Management Program

Waste Cleanup Service

Workforce Reduction Summary

FY 2001-02: **One (1) position was eliminated**

- One (1) position was eliminated. This position was responsible for administering contracts for cleaning up waste tire piles.

FY 2002-03: **Seven (7) positions are proposed for elimination**

- Seven (7) positions (vacant Clerk positions) will be eliminated. These vacant clerk positions are associated with the Petroleum Preapproval Program and are available due to existing privatization efforts.

FY 2003-04: **Three (3) positions are proposed for elimination**

- Three (3) positions be eliminated as a result of Career Service Reform

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$131,778 in salary and expense

\$1,845,397 through elimination of Aid to Local Government Advanced Working Capital Fund

\$16,998,214 in operating budget associated with the Drycleaning Solvent Cleanup Program and hazardous waste cleanup efforts will be accomplished via a transfer of these funds to Fixed Capital Outlay appropriations

\$5,339 in OPS funding

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\$18,980,728

Reduction Summary:

During FY 2002-03 the department proposes to reduce its operating budget for the Waste Cleanup Budget Entity from \$100,100,445 to \$81,125,056. This represents a 19 percent reduction in operating budget for this service. Significant reductions will be accomplished through a combination of staff reductions, reduced funding for petroleum cleanup activities and transfers of operating budget to Fixed Capital Outlay.

Seven (7) vacant positions are proposed for elimination through attrition in the Bureau of Petroleum Storage Systems. The Bureau of Petroleum Storage Systems administers the State's above ground and underground pollutant storage tank regulation

program and the State's program to clean up petroleum contaminated sites. These positions are funded from the Inland Protection Trust Fund with a total Salaries and Benefit cost of \$131,778. These positions are associated with the Petroleum Pre-approval Program and can be eliminated without impact to the program because private contractors are now performing the responsibilities formerly assigned to these positions.

Additional reductions are proposed through elimination of the Aid to Local Government, Advanced Working Capital appropriation of \$1,845,397 for FY 2002-03. Funds from this appropriation are passed through the department to contracted counties to contract petroleum cleanup activities within their jurisdiction. Historically, expenditures from these funds have been significantly less than the legislatively authorized amount. Because of changes to the state's petroleum cleanup Preapproval Program, the need for pass through funding to local governments has been diminished, and the administrative burdens associated with tracking and managing these funds by the state and local government are no longer justified. During FY 2000-01, the affected local governments requested none of the \$5,000,000 appropriated. There are currently over 15,000 petroleum-contaminated sites eligible for state funding assistance. The department is currently working on over 5,000 of these sites, based upon the current funding level of over \$110 million for petroleum cleanup activity. The proposed elimination of the Aid to Local Government, Advanced Working Capital appropriation of \$1,845,397 for FY 2002-03 represents approximately one percent of the total funding for state funded petroleum cleanup efforts and based upon historic use of these funds, it is expected to pose negligible impacts to this activity.

A reduction of \$16,998,214 in operating budget associated with the Drycleaning Solvent Cleanup Program and hazardous waste cleanup efforts will be accomplished via a transfer of these funds to Fixed Capital Outlay appropriations. Transferring these funds to Fixed Capital Outlay will enable the department to significantly lower its operating budget while maintaining appropriate funding to conduct specific multi-year contamination cleanup projects using private contractors. The significant reductions in this service area also address shortfalls in the Agency Five Percent Reduction Plans for the District Program, Waste Cleanup and Waste Control Service Areas and the Waste Management Program's Waste Control Service Area.

An additional reduction of \$5,339 in General Revenue funded OPS budget is proposed with no significant impacts to program activities. The reductions proposed in the Waste Management Program, Waste Cleanup service area, address the remaining four percent reduction for this service area.

Waste Management Program

Waste Control Service

Workforce Reduction Summary

FY 2001-02: **Three (3) positions were eliminated**

- Three (3) positions associated with the department's hazardous waste permitting program, pollution prevention and recycling programs, were eliminated through an increased reliance on technology.

FY 2002-03: **Two (2) positions are proposed for elimination**

- Two (2) vacant positions are identified for elimination. These positions were responsible for working in partnership with the EPA and the Department of Defense to clean up contaminated sites on active and closing military bases and the Kennedy Space Center. It should be noted that these positions represent two (2) of the six (6) positions originally proposed in the Waste Program's FY 2005-2006 reduction plan. However, due to recent reductions in workload demand, they have been moved up to FY 2002-2003.

FY 2003-04: **Twelve (12) positions are proposed for elimination**

- Six (6) positions will be eliminated through the privatization of the management of the agency's Electronic Data Management System, which stores site file information in an image form.
- Two (2) positions responsible for providing technical assistance to local governments and Florida businesses about recycling and pollution prevention opportunities will be eliminated resulting in a reduced agency role in providing these services.
- Four (4) positions will be eliminated through the privatization of the federally authorized RCRA financial assurance compliance program

FY 2004-05: **Eleven (11) positions are proposed for elimination**

- Four (4) positions will be eliminated through the privatization of contaminated site investigation work to

private contractors.

- Seven (7) positions will be eliminated through the privatization of the registration requirements associated with storage tanks program, RCRA hazardous waste identification numbers and used oil handlers.

FY 2005-06: **Seven (7) positions are proposed for elimination**

- Four (4) positions that work in partnership with the EPA and Department of Defense to clean up contaminated sites on active and closing military bases and the Kennedy Space Center will be eliminated due to an anticipated decrease of federal clean up funds and substantial completion of the majority of site clean ups by FY 2005-2006.
- Three (3) positions will be eliminated due to an anticipated need reduction for technical assistance for the RCRA permitting, recycling, and compliance assurance program.

Waste Management Program Continued

Waste Control Service Continued

Five Percent Reduction Summary

Reduction Breakdown:

\$37,380 in salary and benefits

Reduction Summary:

During FY 2002-03 the department proposes to reduce spending for the Waste Control Budget by \$37,380 through staff reductions and reduction in OPS funding. Two (2) vacant positions will be eliminated through attrition in the Division of Waste Management resulting in a \$37,380 reduction in Trust Fund supported Salaries and Benefits. These positions were responsible for working in partnership with the EPA and the Department of Defense to clean up contaminated sites on active and closing military bases and Kennedy Space Center. These positions were primarily responsible for assistance in management of site cleanup and technical review of assessment and cleanup documents. The elimination of these positions is based on an anticipated decrease of federal cleanup funds and reduction in workload due to the completion of site cleanups at some of these federal facilities. Based upon the reduced demand, there will be no adverse impact to the department's ability to review technical documents for these facilities.

Recreation and Parks Program

Land Management (Greenways and Trails) Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **One (1) position is proposed for elimination**

FY 2004-05: **One (1) position is proposed for elimination**

FY 2005-06: **One (1) position is proposed for elimination**

Five Percent Reduction Summary

No reductions are proposed for this Service.

Recreation and Parks Program

Recreational Assistance to Local Governments Service

Workforce Reduction Summary

No workforce reductions are proposed for this Service.

Five Percent Reduction Summary

Reduction Breakdown:

\$9,000 in OPS budget
\$10,314 in expense
=====
\$19,314

Reduction Summary:

During FY 2002-03, the department proposes to reduce spending for this activity from \$379,992 to \$360,678, an overall budget reduction of five percent, or \$19,314. The Grants Section budget is a small budget that only contains Salaries and Benefits, OPS and Expense categories. This section has absorbed a huge increase in the number of grants without additional staff and a reduction in positions and Salaries and Benefits is not feasible. Therefore any required reductions in the Grants section budget will have to come from the OPS and Expense categories. This issue would reduce the program's OPS budget from \$50,000 to \$41,000, a recurring reduction of 18 percent, or \$9,000. This issue would also reduce the program's Expense budget from \$33,227 to \$22,915, a reduction of 30 percent, or \$10,314. The Local Grants Section of the Division of Recreation and Parks' Bureau of Design and Recreation Services administers the Florida Recreation Development Assistance Program (FRDAP), the Land and Water Conservation Fund (LWCF) Program, and Legislative Line Item (LLI) special projects. There are seven FTE and three OPS positions in the Section. This group of professionals has 75 years of combined experience in administering grant programs. These staff are involved daily with local government grantees, monitoring progress on projects, processing payment requests and contracts, and assisting with problems or questions. In the past two years, the FRDAP program has taken on 550 new projects to administer. This brings the total number of active grants administered by the Section to 909, with a total funded amount of \$121,812,726. The caseload for each Community Assistance Consultant (CAC) is now over 200 projects per person. For each of the past six years, the Legislature has chosen to fund the entire list of eligible FRDAP projects, with no additional FTEs allotted to assist. Any reduction in OPS will severely impact delivery of services from the Grants Section. At least one or two part-time OPS positions would have to be eliminated. They each work 20 – 25 hours per week, processing commencement and closeout documents for grant projects, and handling retention files. If the current FTE staff had to do this in addition to the rest of the current workload, the speed with which services are delivered will be compromised. A reduction in Expense would severely limit travel, delaying final inspections of projects. This will cause a delay in the release of the Grantee's final reimbursement payment that would cause hardship for the local governments we serve. Finally, the outsourcing of this program is not a feasible option as it would compromise delivery of services to the local governments we serve. It could also compromise the neutrality and fairness so important to grants funded by the State and Federal governments.

Recreation and Parks Program

State Park Operations Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Forty four (44) positions are proposed for elimination**

- Forty-four (44) positions (Park Attendants) are proposed for elimination and their park duties, which are generally park maintenance, will be contracted out to private vendors. This park maintenance work consists of grounds and facilities maintenance and upkeep, which the department already outsources at many state parks.

FY 2003-04: **No positions are proposed for elimination**

- Workforce reduction proposals for FYs 2003-04, 2004-05 and 2005-06 are contingent upon a cost benefit analysis currently being conducted. The 2001 Legislature directed the Division of Recreation and Parks to spend up to \$80,000 for a "cost benefit analysis of outsourcing certain maintenance and operating costs related to the Florida Park Service to the private sector. The department shall submit a report on the study to the Legislature and to the Executive Office of the Governor no later than December 1, 2001." The Department will use the study to guide us in proposing workforce reductions that are cost effective for this fiscal year.

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$500,335 in OCO
\$19,915 from vehicle replacement
\$150,000 from timber cutting proceeds
\$560,000 from the Disburse Donations category
\$850,000 from the AmeriCorps Program
\$1,048,500 in Salaries and Benefits
=====
\$3,128,750

Reduction Summary:

During FY 2002-03, the department proposes to reduce spending by five percent, or \$3,128,750. The bulk of the budget for State Park Operations (\$53 million) is made up of Salaries and Benefits, OPS and Expense. The Division of Recreation and Parks proposes that the reduction of \$3,132,440 must come from Operating Capital Outlay (OCO), Replacement of Motor Vehicles, Disburse Donations, Americorps, CARL Interim Land Management, and Land Use Proceeds. The Division of Recreation and Parks' current operating capital outlay (OCO) budget is \$707,485. The Department proposes to decrease the Division's OCO budget by \$500,335. If approved, the divisions' ability to purchase equipment for the purpose of managing state park services for visitors or managing resources would be reduced. The Division currently has approximately \$5 million worth of vehicles that meet state-approved replacement criteria. The Division has historically received \$1,125,000 in funding to replace vehicles, but was appropriated a recurring total of \$747,224, a reduction of \$19,915, for FY 2001-02. The Division of Recreation and Parks has the authority in the Disburse Donations category to receive donations from individuals through the Help Our State Parks program. Typically, donations are made through contribution boxes at the parks. Funds are then spent at the discretion of the park manager for improvements at the park. The division currently has state and federal spending authority in the amount of \$560,000. This category also permits the division to expend grant funds received from federal, state, local and other private sources. This issue would eliminate spending authority in this category. A reduction in

spending authority would negatively impact the division's ability to spend donations made by park visitors for park improvements and for grant funds received by other entities. The Division of Recreation and Parks currently has recurring spending authority in the amount of \$850,000 for the federally funded Americorps program. This issue would eliminate all funding for this program. Members of the program work to restore park resources, improve the accessibility of state park facilities for persons with disabilities, establish new and improving existing state trails, remove exotic (non-native) invasive plant and animal species, apply prescribed fire to restore and maintain natural communities and preserve state cultural and historical sites. This reduction would eliminate the ability to spend these federal funds to improve our state parks. This reduction would make it more difficult to make these new lands acquired through the CARL program accessible to the public. The Division of Recreation and Parks currently has recurring spending authority in the amount of \$150,000 for the use of revenues generated through timber cutting and other land use activities. This issue would eliminate all funding for this purpose. Funds are currently returned to the park where they are generated for resource management purposes. This reduction would make it impossible to spend such funds for improvements at our state parks.

Additionally, the Division of Recreation and Parks proposes expanding its existing 'outsourcing' program to enable it to reduce specific positions and replace their workload with contracted vendors. Forty-four (44) positions in the Park Attendant class are proposed for elimination and their park duties, which are generally park maintenance, will be contracted out to private vendors. This park maintenance work consists of grounds and facilities maintenance and upkeep, which the department already outsources at many state parks and have determined that it is an area where service can be provided for a savings. The reduction will also be partially offset by the division's centralized camping reservation system. A total of \$1,048,500 in Salaries and Benefits can be reduced with the 44 positions. The Department requests \$838,800, or 80 percent of this amount for our 'Outsourcing' special category to be used for these services, thus providing us with a savings of \$209,700.

Recreation and Parks Program

Coastal and Aquatic Managed Areas Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **Ten (10) positions are proposed for elimination**

- The positions proposed for elimination perform basic and well-defined education, maintenance and land management tasks that may be available through contract.

FY 2004-05: **Six (6) positions are proposed for elimination**

- The positions proposed for elimination perform basic and well-defined education, maintenance and land management tasks that may be available through contract.

FY 2005-06: **Four (4) positions are proposed for elimination**

- The positions proposed for elimination perform basic and well-defined education, maintenance and land management tasks that may be available through contract.

Five Percent Reduction Summary

No reductions are proposed for this Service.

Air Resource Management Program

Air Assessment Service

Workforce Reduction Summary

Program: Air Resource Management
Service: Air Assessment

- FY 2001-02: **No positions were eliminated during FY 2001-02.**
- FY 2002-03: **One (1) position is proposed for elimination**
 - One (1) position (Engineer III) is proposed for elimination.
- FY 2003-04: **No positions are proposed for elimination**
- FY 2004-05: **No positions are proposed for elimination**
- FY 2005-06: **No positions are proposed for elimination**

Five Percent Reduction Summary

Reduction Breakdown:

\$49,242 salary and benefits
\$100,879 in OPS
\$112,553 in expenses
=====
\$262,674

Reduction Summary:

The Division of Air Resource Management requests a spending reduction in the Air Assessment Budget Entity of \$262,674. This reduction consists of \$49,242 in salary (010000), \$100,879 in other personnel services (030000) and \$112,553 in expenses (040000). The Division proposes to eliminate one (1) position, an Engineer III, that will result in a \$49,242 savings in salary and benefits. This position was identified for elimination due to the minimal impact anticipated on the overall mission of the Division of Air Resource Management. It is expected that existing staff in the same activity area will absorb the duties of the eliminated position with possible delays in rules being promulgated. This reduction will result in a \$49,242 decrease in salaries and benefits. The OPS reduction represents a five percent cut in local program contracts that support ambient monitoring in Dade, Broward, Palm Beach, Sarasota, Pinellas, Hillsborough and Duval counties. This reduction will result in a \$71,279 decrease in the ambient monitoring activity funding for the local programs contract budget. Due to this reduction, the level of service in the individual counties could possibly decrease in the area of ambient monitoring. It is possible that certain monitors will be closed due to lack of resources. The remaining \$29,600 will be decreased from the computer application contracts that support the ambient monitoring activity section. This reduction will alter the speed in which new applications and existing application revisions are deployed. The expense reduction is based on meeting the remainder of the reduction target. The division is prepared to cut back expenditures proportionally across all activities in this budget entity to meet the reduction target. There will be a \$90,042 reduction in the monitoring activity level, a \$11,255 decrease from the activity that implements the Clean Air Acts plans, and a \$ 11,256 decrease from the analyze air quality activity. The cuts will be realized by reducing the number of individuals slated to attend out of state conferences, meetings, and training. It is likely this will include coordination meetings with EPA and the other states on regional issues and other related expenses.

Air Resource Management Program

Air Pollution Prevention Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **Four (4) positions are proposed for elimination**

- Four (4) positions (3 Clerk Specialist and 1 P.E II) are identified for elimination.

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **One (1) position is proposed for elimination**

- One (1) position is identified for elimination through the privatization of the asbestos compliance program.

FY 2005-06: **Two (2) positions are proposed for elimination**

- Two (2) positions in the emissions monitoring staff will be eliminated due to reductions in major requirements of the Acid Rain program.

Five Percent Reduction Summary

Reduction Breakdown:

\$127,261 in salary and benefits

\$144,619 in OPS

\$160,713 in expenses

=====

\$432,593

Reduction Summary:

The Division of Air Resource Management requests a spending reduction in the Pollution Prevention Budget Entity of \$432,593. This reduction consists of \$127,261 in salary (010000), \$144,619 in other personnel services (030000) and \$160,713 in expenses (040000). A total of 4 positions from the division (3 Clerk Specialists, 1 P.E II) will be eliminated for a \$127,261 reduction in salaries and benefits. After assessing the workloads in pollution prevention area of the division, it was determined that four positions could be eliminated and minimally affect the mission of the division. Of the four positions, two positions will be eliminated from the permitting activity, one position from the compliance assurance activity, and one position from the Small Business Assistance Program activity. The division's OPS reduction will result in \$119,619 decrease in local program contracts. Of those decreases, the compliance activity will be decreased by \$59,809 along with a reduction of \$59,810 in the permitting activity. Due to this reduction, the level of service in the individual counties could possibly decrease in the area of permitting and compliance assurance. The remaining \$25,000 will be decreased from the Education and Outreach activity. This funding is currently being used for Public Service Announcements. The expense reduction is based on meeting the remainder of the reduction target. The division is prepared to cut back expenditures proportionally across all activities in this budget entity. There will be a \$75,268 reduction in the permitting activity, a \$75,268 decrease in the compliance assurance activity, a \$5,088 decrease in the Small Business Assistance Program activity, and finally a \$5,089 decrease in the Education and Outreach activity. The cuts will be realized by reducing the number of individuals slated to attend out of state conferences, meetings, and training. It is likely this will include coordination meetings with EPA and the other states on regional issues and other related expenses.

Air Resource Management Program

Utility Siting and Coordination Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **One (1) position is proposed for elimination**

- One (1) position has been identified for elimination through retirement or transfer. To mitigate this reduction, a slight workload reduction may be possible with statutory changes and rule changes dropping the Electric and Magnetic Fields (EMF) Program and deleting the tasks related to an annual report to the Environmental Regulation Commission and the EMF compliance program. The Ad Valorem Tax Exemption Program for pollution control devices could be shifted to the District Offices.

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **One (1) position is proposed for elimination**

- One (1) position has been identified for elimination. To mitigate the loss of this administrative position, support will need to be provided by other staff in the Secretary's Office, in Administrative Services or in the Division of Air Resource Management. There would also be a need for assistance in maintaining internet/intranet information.

Five Percent Reduction Summary

No reductions are proposed for this Service.

Law Enforcement Program

Environmental Investigations Service

Workforce Reduction Summary

No workforce reductions are proposed for this Service.

Five Percent Reduction Summary

Reduction Breakdown:

\$50,400 in fund shifts from General Revenue to trust funds

=====

\$50,400

Reduction Summary:

During FY 2002-03, as part of the Governor's required 5 percent reduction, the Department proposes to fund shift \$50,400 in General Revenue funds to trust fund. This fund shift consists of recurring general revenue funding amount consists of \$50,400 in overtime expenditures. This will allow the Division of Law Enforcement to continue operations without services being impacted and will maximize the use of the agencies trust funds. Any reduction to this service will impact the investigative hours and will ultimately result in the loss of environmental crime prosecutions and cause Florida's citizens and resources to become vulnerable to these serious crimes. Based on current demand, as measured by calls received in 2001, this activity has a potential caseload of 980 cases.

Law Enforcement Program

Patrol on State Lands Service

Workforce Reduction Summary

No workforce reductions are proposed for this Service.

Five Percent Reduction Summary

Reduction Breakdown:

\$54,140 fund shift in expense
\$37,258 fund shift in Operation and Maintenance of Patrol Vehicles
\$4,000 fund shift in salary incentive payments
\$54,600 fund shift in Overtime
=====
\$149,998

Reduction Summary:

During FY 2002-03, as part of the Governor's required 5 percent reduction, the department proposes to fund shift \$149,998 in General Revenue funds for this activity to trust fund. This fund shift consists of \$54,140, \$37,258, \$4,000 and \$54,600 in recurring general revenue funding in the Expense, Operation and Maintenance of Patrol Vehicles, Salary Incentive Payments and Overtime categories respectively. This will allow the division to continue operations without services being impacted and will maximize the use of the agencies trust funds. Any reduction to this service will inhibit the Division of Law Enforcement to provide a safe haven for State Park visitors and will significantly impact the Division of Recreation & Parks' ability to provide recreational opportunities to park visitors. Further, a corresponding decrease in park visitation will have a negative impact on state tourism and the tax revenue that it provides.

Law Enforcement Program

Emergency Response Service

Workforce Reduction Summary

FY 2001-02: **No positions were eliminated during FY 2001-02.**

FY 2002-03: **No positions are proposed for elimination**

FY 2003-04: **No positions are proposed for elimination**

FY 2004-05: **No positions are proposed for elimination**

FY 2005-06: **Twenty eight (28) positions are proposed for elimination**

- The Department has identified twenty eight (28) positions for elimination through the outsourcing of all tasks associated with the Bureau of Emergency Response. In the intervening years, the Division will continue to investigate the feasibility outsourcing and identify potential private sector entities capable of providing these services in order to provide an adequate level of protection to the citizens of the state at a reasonable costs.

Five Percent Reduction Summary

No reductions are proposed for this Service.

Appendix E

FY 2001-2002 Legislatively

Adopted Performance Methods

Department of Environmental Protection

FY 2001-02

Legislatively Adopted Performance Measures

No.	Measure Type	Performance Measure	FY 2001-02 GAA Standard	Approved Adjusted Standard
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Administrative Services

Executive Direction and Support Services

1	Outcome	Administrative costs as a percent of total agency costs	1.39%	1.25%
2	Outcome	Administrative positions as a percent of total agency positions	8.23%	9.10%

State Lands Program

Invasive Plant Control Service

3	Outcome	Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained	95%	95%
4	Output	Number of new acres of public land where invasive, exotic, upland plants are controlled and maintained	7,000	7,000
5	Output	Number of acres of public water bodies treated	63,000	63,000
6	Output	Number of acres surveyed	1,260,000	1,260,000

Land Administrative Service

7	Outcome	Percent of all land management plans completed within statutory timeframes	85%	85%
8	Output	Percent of parcels acquired within the agreed upon time limit	70%	70%
9	Output	Appraised value as a percent of purchase price for parcels	92%	92%
10	Output	Number of appraisals certified	400	400
11	Output	Number of parcels (ownerships) negotiated	TBD	3,022

Land Management Service

12	Outcome	Percent of easements, leases, and other requests completed by maximum time frames prescribed	75%	75%
13	Output	Number of leases developed by the department	550	550

Resource Assessment and Management

Florida Geological Survey Service

14	Outcome	Percent of oil and gas exploration sites in compliance with statutory requirements	100%	100%
15	Output	Number of oil and gas operations and facilities inspected	4,056	4,056

Laboratory Service

16	Outcome	Total laboratory costs as a percent of total costs of agency program supported	0.55%	0.55%
17	Output	Number of laboratory analyses completed	113,200	113,200

Mercury Monitoring and Research Service

18	Outcome	Percent of water bodies monitored that have limited fish consumption advisories	57%	57%
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Water Resource Management

Beach Management Service

19	Outcome	Percent of miles of critically eroding beaches restored or maintained	49%	49%
20	Output	Number of coastal construction permits processed	1,725	1,725
21	Output	Miles of critically eroding beach under a management plan	161.2	161.2
22	Output	Number of enforcement or compliance inspections	3,500	3,500

Water Supply Service

23	Outcome	Reclaimed water (reuse) capacity as percent of total wastewater capacity	49%	49%
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Water Resource Protection and Restoration Service

24	Outcome	Percent of rivers that meet designated uses	92%	92%
25	Outcome	Percent of lakes that meet designated uses	87%	87%
26	Outcome	Percent of estuaries that meet designated uses	95%	95%
27	Outcome	Percent of groundwater that meets designated uses	85%	85%
28	Outcome	Percent of the state's water segments that meet designated uses	89%	89%
29	Outcome	Percent of mines in significant compliance with restoration plan	95%	95%
30	Outcome	Percent of public water systems with no significant public health drinking water quality problems	93.5%	93.5%
31	Output	Number of mining inspections	550	300
32	Output	Number of water resource permits processed	27,750	27,750
33	Output	Number of regulatory inspections conducted	19,900	19,900
34	Output	Percent reduction in phosphorus loadings to Lake Okeechobee	TBD	TBD
35	Output	Number of Total Maximum Daily Loads adopted	175	175
36	Output	Area of estuarine habitat restored (100s sq. ft.)	77,391	77,391

Waste Management

Waste Cleanup Service

37	Outcome	Cumulative percent of petroleum contaminated program sites with cleanup completed	19%	19%
38	Outcome	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	1%	1%
39	Outcome	Cumulative percent of other contaminated sites with cleanup completed	62%	62%
40	Output	Number of petroleum program contaminated sites being cleaned up	2,668	2,668
41	Output	Number of known contaminated hazardous waste sites being cleaned up	200	200

Waste Control Service

42	Outcome	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%	79%
43	Outcome	Percent of inspected facilities that generate, treat, store, or dispose of hazardous waste in significant compliance	89%	89%

44	Outcome	Percent of inspected permitted solid waste facilities in significant compliance	96%	96%
45	Outcome	Percent of municipal solid waste managed by recycling/ waste-to-energy/landfilling	38% / 16% / 46%	38% / 16% / 46%
46	Output	Number of storage tank facilities inspected	18,292	18,292
47	Output	Number of solid and hazardous waste compliance assurance inspections conducted	2,800	2,800
48	Output	Number of petroleum storage systems compliance inspections conducted	18,292	18,292

Recreation and Parks Program

Land Management (Greenways and Trails) Service

49	Outcome	Acres designated as part of the Florida Greenways and Trails systems	102,970	102,970
50	Output	Number of technical assists provided to local government to promote Greenways and Trails	33	28

Recreational Assistance to Local Governments Service

51	Output	Provide technical assistance to local governments as measured by number of consultations held	1,079	1,079
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State Park Operations

52	Outcome	Attendance at state parks	17,000,000	17,000,000
53	Output	Number of state park sites managed	154	154
54	Output	Number of acres managed	575,000	575,000

Coastal and Aquatic Managed Areas Service

55	Output	Number of degraded acreage in state buffer enhanced or restored	7,778	7,778
56	Output	Number of visitors	79,030	79,030

Air Resources Management

Air Assessment Service

57	Outcome	Percent of time that monitored population breathes good or moderate quality air	98.6%	98.6%
58	Outcome	Percent of population living in areas monitored for air quality	90%	90%
59	Output	Number of monitors operated by the department and local programs	240	235

Air Pollution Prevention Service

60	Outcome	Pounds of NOx air emissions per capita	128.08	128.08
61	Outcome	Pounds of SO2 air emissions per capita	100.00	112.23
62	Outcome	Pounds of CO air emissions per capita	539.80	539.80
63	Outcome	Pounds of VOC air emissions per capita	107.51	107.51
64	Outcome	Percent of Title V facilities in significant compliance with state regulations	96%	96%
65	Output	Number of air permits issued	1,292	1,292
66	Output	Number of facility inspections	6,477	6,477

Utilities Siting and Coordination

67	Outcome	Percent of energy facilities certified within statutory timeframes	85%	85%
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Law Enforcement Program

Environmental Investigation

68	Output	Number of investigations closed	400	400
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Patrol on State Lands Service

69	Outcome	Criminal incidents per 100,000 state park visitors	30	30
70	Output	Number of patrol hours on state lands	76,118	76,118

Emergency Response Service

71	Outcome	Gallons of pollutant discharge	319,768	0
71A	Outcome	Gallons of pollutant discharge per 100,000	0	1,328
72	Output	Number of sites/spills remediated	533	533

Appendix F
List of All Task Forces and Studies in Progress

Task Forces

Administrative Services Program

- Environmental Regulatory Commission

District Program

- 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)
- Liaison with Regional Planning Councils
- Indian River Lagoon Implementation Team (part of Restudy)
- Dade County Lake Belt Plan Implementation Committee (Legislatively mandated)
- Eastward Ho!

Resource Assessment and Management – 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
- 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
- State Ocean Resource Inventory Committee – multi-state agencies
- U. S. Army Corps of Engineers Coastal Engineering Research Board
- Florida Mineral Lands Assessment Team
- The Advisory Committee for Water Information (with the USGS)
- The Ground Water Research Foundation
- The TMDL Science Conference Planning Committee (with the EPA)
- The National water Quality Monitoring Council (with several Federal Agencies)
- State Committee on Environmental Education (multi agency)
- National Geologic Mapping Database Florida Representative

Resource Assessment and Management Program – Laboratory Services

- Biological Assessment of Wetlands Work Group (BAWWG)- EPA and other state agencies
- Springs Task Force (DEP, DOH, NFWFMD, etc.)
- Aquatic Biocriteria Work Group (DEP, WMDs, Reedy Creek, FL counties, etc.)
- Everglades Phosphorus Criterion Development Work group (SFWMD, DEP, etc.)
- 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)
- SFWMD)
- Harmful Algal Bloom Task Force (DEP, FWCC, DoH, WMDs)
- Marine Bioassessment Methods-Development Administrative Committee (DEP, FWCC)

Law Enforcement Program

- 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.

Waste Management Program

- Review of Waste Reduction/Recycling Goals (Chapter 2001-224, Laws of Florida)

State Lands Program

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

Air Resource Management Program

- Small Business Assistance Program Compliance Advisory Board

Air Resource Management Program – Utility Siting

- 2020 Commission
- PSC (Public Service Commission)

Water Resource Management Program

- Non-mandatory Land Reclamation Committee

Recreation and Parks Program – Greenways and Trails

- Ecotourism Subcommittee of Visit Florida
- Florida Horse Park Authority

Recreation and Parks Program

- Springs Task Force
- Land Management Uniform Cost Committee

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.

Appendix I

Department of Environmental Protection

Legislative Agenda for the Environment 2002

Performance Based Permitting reforms the process used by the Department of Environmental Protection to evaluate compliance history in the permitting process and allows DEP to consider a permit applicant's past history when determining whether it has reasonable assurance that the applicant will comply with the permit.

Request full funding for the Comprehensive Everglades Restoration Plan.

Request full funding for the Florida Forever program.

Request \$2.5 million in funding for the Florida Springs Initiative.

DEFAULT AIR PERMITS FIX: The objective is to eliminate the potential for default permits resulting from compliance with public comment periods and public meetings mandated by federal regulations for major air construction permits issued under federally approved programs.

VESSEL TITLING: A statutory revision is proposed that would remove responsibility for issuing replacement serial numbers for outboard motors from DEP and place it, appropriately, with the Florida Wildlife and Conservation Commission or the Department of Highway Safety and Motor Vehicles. Vessel titling functions were removed from DEP and transferred to DHSMV in 1994 with the passage of SB 2445. All boating safety responsibilities were removed from DEP with the passage of 99-245, LOF. Statutory language for titling of vessels and the issuance of replacement outboard motor identification numbers should have been revised at the same time.

ALLOW ATVs IN PARKS: Pursuant to Chs. 334 & 335, F. S., all roads within state park boundaries are designed as public roads; consequently, all laws related to public roads are applicable. Chapter 316, F.S., currently prohibits the operation of any unregistered vehicle (ATVs, golf carts and similar utility vehicles) on public roads. Section 316.2126, F.S., provides an exemption for municipalities, allowing use of golf carts and utility vehicles within the boundaries of the municipality. DEP is seeking a similar exemption for use of such vehicles (including ATVs) within state parks.

STATE PARK CSOs: All citizen support organizations (CSOs) are required to have audits conducted by an independent CPA regardless of expenditure levels. This action (passed in 2001 session) reversed existing statutory authority in sections 20.2551 and 258.015, F. S., which established a threshold of \$100,000 for audits. This would amend s. 215.98, F.S., to provide that CSOs be required to have such audits *only* if annual expenditures exceed \$100,000.

GREEN SWAMP LAND AUTHORITY: The transfer of the Green Swamp Land Authority functions to the DEP were initiated in 1999 but have not been completed. These statutory revisions would clarify this transition.

LAND MANAGEMENT REFORM: Land acquisition/management planning statutory requirements are scattered across two chapters and several sections of statutes causing confusion among agencies and others preparing acquisition proposals and management plans. The statutes are unnecessarily lengthy and redundant because of duplications required by having the requirements repeated. As an example, the transfer of the Green Swamp Land Authority functions to the DEP were initiated in 1999 but have not been completed. These amendments would clarify this transition and eliminate confusion.

ERC GLITCH: By deleting an archaic and counter-productive provision in s. 403.804(3), F.S., relating to DEP grant funding actions for water and wastewater projects (the Drinking Water State Revolving Fund (SRF) and the Disadvantaged Small Community Grants Program), the Florida Environmental Regulation Commission will no longer be required to take action on water and wastewater projects as they relate to these programs.

WATER POLLUTION ABATEMENT LOANS: Statutory authority will be created for the Clean Water State Revolving Fund (SRF) to make loans to private borrowers using banking institutions as conduits, thereby taking advantage of the banks' expertise in evaluating the credit of private borrowers.