

MISSION STATEMENT



“MORE PROTECTION...LESS PROCESS”

"DEP 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."

TRENDS AND CONDITIONS STATEMENT

The **Executive Direction** of the agency not only plays a key role in how it functions, but how efficiently and effectively it functions. The DEP is looking at ways of providing more protection for the environment while at the same time reducing unnecessary process. We are currently operating under 330+ mandates. A few of these mandates have been identified as candidates for possible deletion through legislative action. A reason for deleting a mandate might be that the mandated program no longer exists. Some mandates are heavy in process and may need to be modified to decrease the process burden, while at the same time continue to provide the necessary protection for the environment.

Our focus remains protecting the environmental resources of Florida and the health and safety of its citizens and visitors. We also realize that we are accountable to the people of Florida for our actions. Therefore, we are focusing on common sense compliance and enforcement to ensure the proper protection for the environment, but realize that there must remain a reasonable balance.

We are also focusing on improving our information technology. Good data administration is crucial to internal decision-making and performance management. "The better we manage our information...the better we manage our environment." We are raising our internal performance management tool, the Secretary's Quarterly Report, to the next level through this effort. We want to provide the public with a source that is comprehensive and data to back it up. Realizing that this is a time intensive undertaking, it is one to which we are very committed.

Our primary policy focus areas and priorities are:

Policy Focus Area 1 – Protection of Florida's Water Resources

Policy Focus Area 2 – Everglades Restoration & Protection

Policy Focus Area 3 – Agency Revitalization

Priority 1 – Public Health & Safety

Priority 2 – Resource Management

Priority 3 – Resource restoration and reclamation

Priority 4 – Quality of life/recreation

Water Resource Management Trends & Conditions

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, shellfish harvesting, and recreational opportunities. Extraordinary among Florida's water resources is the internationally renowned Everglades-Lake Okeechobee ecosystem. These water resources all are 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. 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.

Florida consumes more fresh water than any state east of the Mississippi River, withdrawing 7.1 billion gallons of fresh water per day in 1995 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 little evidence 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 are beginning to cause serious water shortages in some areas. Florida's water resources are increasingly scarce and continually threatened by the sources of contamination mentioned previously. They must be protected, restored, and managed to sustain the state's economy, quality of life, and natural systems.

Over 90% of Floridians rely on ground water as their drinking water source, with the rest served by a few large surface water systems. There are nearly 7,000 public drinking water systems and perhaps four million private wells serving 15 million residents and 42 million annual visitors. Continuous monitoring of the public water systems for more than 130 contaminants *potentially* in drinking water is essential to protecting public health, as is preventing contamination of

source waters. Funding, building, and maintaining adequate infrastructure to treat and deliver quality drinking water is critical—and expensive.

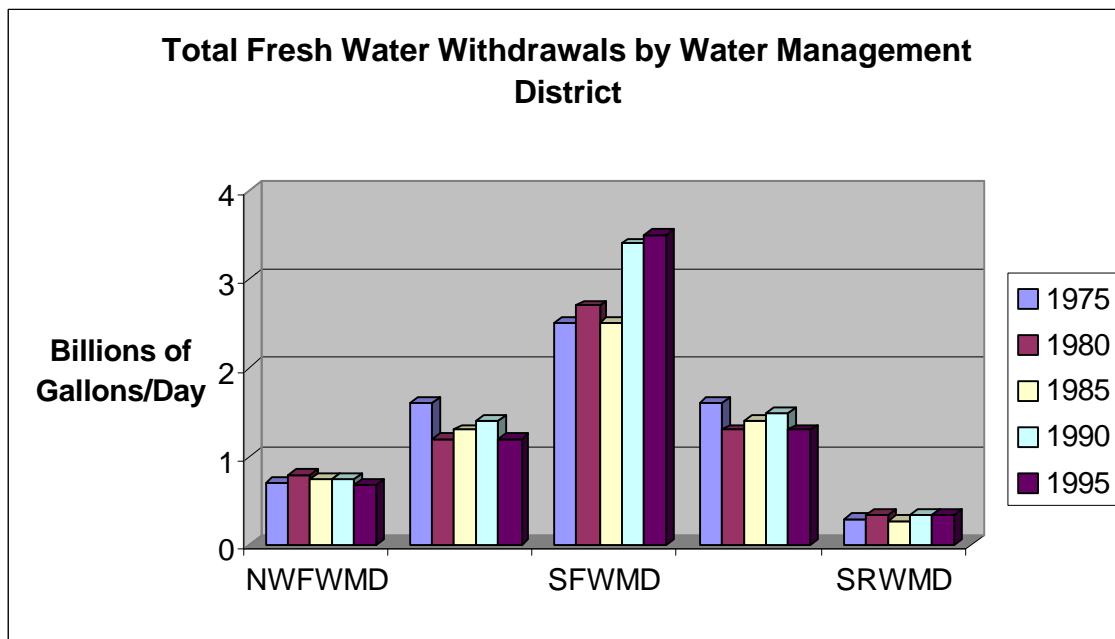
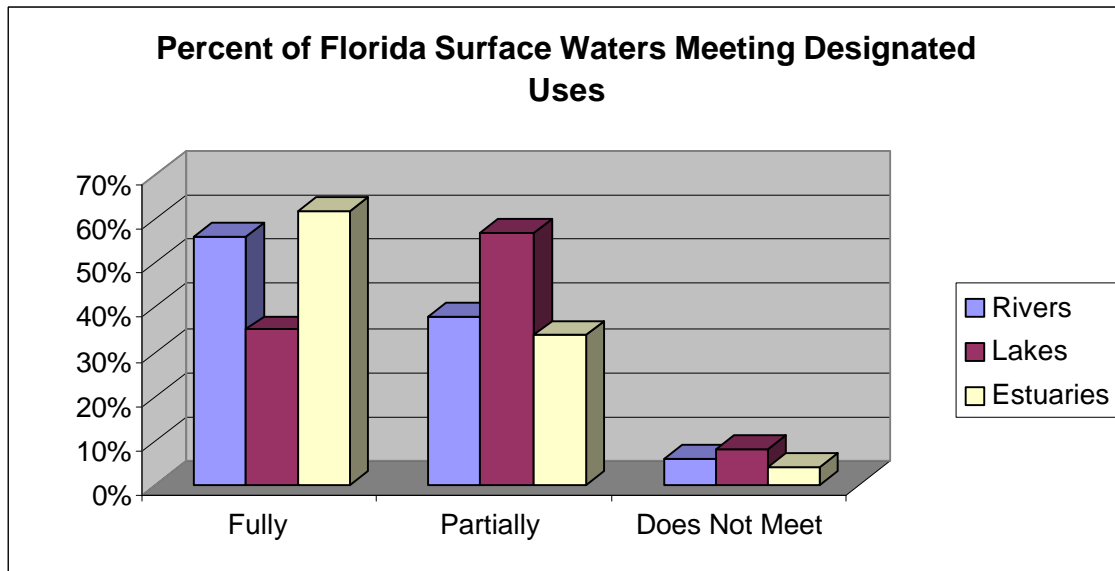
Water Resource Management Goal 1: Ensure the safety and quality of the drinking water provided by Florida’s public water systems.

Water Resource Management Goal 2: Protect and enhance the quality of ground water and surface water supply sources.

Water Resource Management Goal 3: Increase available water supplies and maximize the efficiency of water use to meet existing and future needs.

Water Resource Management Goal 4: Improve the quality and overall ecological health of Florida’s waters and aquatic ecosystems—rivers, streams, lakes, wetlands, estuaries, coastal systems, and ground waters.

Water Resource Management Goal 5: Restore the Everglades and Lake Okeechobee watersheds. Expand and direct funding programs to achieve water resource management goals and priorities.



Beaches and Coastal Systems Trends and Conditions

Pursuant to Chapter 161, Florida Statutes, the Office of Beaches and Coastal Systems is charged with the responsibility of addressing beach erosion in Florida. This formidable task includes restoring and managing critically eroded beaches and protecting the beach and dune system from imprudent development.

Currently, of the 827 miles of sandy beaches in Florida fronting on the Atlantic Ocean, Gulf of Mexico and the Straits of Florida, 328 miles are critically eroding. Critically eroding 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 the state of Florida is a result of navigation improvements (especially on the Atlantic Coast) to artificial and natural inlets which prevent normal longshore movement of sediment by trapping sediment or directing it offshore. These navigation improvements essentially "starve" the downdrift shoreline by virtue of their sand trapping capabilities.

In order to address the mission of the Office, erosion control strategies are implemented through the Statewide Strategic Beach Management Plan and the Long Range Budget Plan. These strategies funded in partnership with federal and local governments address the restoration and preservation needs of the states critically eroding beaches through the Florida Beach Erosion Control Program.

Prior to the coastal construction control line program, development in some areas of the state destroyed the beach and dune system through imprudent construction, which has also lead to problems associated with the material functioning of the coastal system. The Coastal Construction Control Line and the Joint Coastal Permitting Programs protect the beach and coastal system from imprudent construction.

Beaches and Coastal Systems Goal: To preserve, enhance, and restore the natural functions of the beach-dune system and protect its long-term ecological, economic, and upland protection values by increasing the efficiency and effectiveness of the beach management and regulatory programs.

State Lands Trends and Conditions

Land Acquisition

Florida's population continues to grow at an exceptional rate and is now approaching 15 million residents with over 40 million tourists annually visiting the state. Florida has the nation's fourth largest population while it is twenty-second in total area. This unprecedented growth has resulted in adverse impacts to all aspects of Florida's natural environment and its ecosystems.

In response to the declining environment and ecosystems, Florida has instituted one of the most aggressive land preservation acquisition programs in the nation. Since 1968, Florida has spent over \$3.0 billion to acquire nearly 2.5 million acres of conservation and recreation lands.

Florida's acquisition needs are remain great. The 1999 Legislature in response to this need created the Florida Forever Program to succeed the Preservation 2000 Program. Through this new effort Florida will continue to protect water resources, wildlife habitat, recreation spaces, forests, wetlands and public beaches. In addition Florida will now be able to address problems related to groundwater, surface waters, and springs which are under tremendous pressure from growth in the State. Also emphasized through the Florida Forever Act is an increased emphasis on Everglades preservation and restoration, making acquired lands accessible to the public, and a more competitive selection process.

Florida is also experiencing an increasing need for land on which to conduct business simpler, better, and less costly. To meet both the public education and public safety challenge facing Florida, more land and space is needed. The increasing population of public offenders rose from 28,310 in 1985 to more than 61,000 in 1995. Currently, there are 133 facilities statewide. Each year the land acquisition requirements of the State's agencies, such as Education, Management Services and Corrections, increase as new schools, government buildings and correctional facilities are needed. As land acquisition needs expand, so does the corresponding workload on current acquisition staff and the need for more flexibility and innovation in how we purchase land.

Invasive Exotic 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 Florida's "island-like habitat" (bounded on three sides by water and on the fourth by frost). 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 waterbodies and lands.

Invasive exotic plant species in Florida's public lands and waters displace and destroy vital 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 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.

Public Land Administration

The Division is responsible for implementing many of the State's public land administration programmatic elements. The Division processes all lease and easement contractual instruments for both uplands and submerged lands for both public and private uses, maintains the inventory of surplus lands for sale to both public and private entities as well as releasing reservations on lands or interests in lands owned by the state. It provides staffing support to the new Florida Forever Advisory Council as well as the new Acquisition Review Council. All geodetic survey requirements for the state, fresh and tidal shoreline survey work, tracking and maintaining Board of Trustees land ownership records, as well as state ownership and survey and mapping of historical records are also carried out by the Division.

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.

There are approximately 7 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.

In 1824, the federal government established the Public Land Survey System (PLSS) in Florida. Some 250,000 PLSS section corners were surveyed during the 1800s. 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.

In order to insure accurate upland boundaries, maintain and increase the corner densification process, establish accurate mean and ordinary water lines and maintain tidal stations, the necessary human and monetary resources are an essential requirement. The Division has been able to make slow progress through acquiring grants and cost sharing with the water management district and counties, but these funding sources are not dependable or reliable.

State Lands Goal 1: Serve as Florida's public land administrator with the responsibility to acquire land, review land management plans, perform land management audits, process surplus land sales, maintain land and mineral titles and associated historical documents, create and administer land leases and easements, coordinate geodetic surveys with title and land records.

State Lands Goal 2: Serve as Florida's steward for the maintenance control of invasive exotic plant species.

Law Enforcement Trends and Conditions

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. As many as 41 million tourists came to Florida last year. A good percentage of these tourists visit our state parks and other recreational lands. The Division uses these population growth projections in estimating the level of customer needs for its services.

Such population growth demands a greater level of public service and places much pressure on Florida's environment and resources. The anticipated population increase causes a corresponding increase in the risk of hazardous substance and pollutant spills that may occur in the State. It also increases industrial and business activities. The increased industrial and commercial disposal of waste, combined with increased homeowner disposal of waste is a critical issue facing Florida's environment. Due to increased population demands, the State is experiencing more deliveries of petroleum and other chemicals, such as pesticides and ammonia.

In 1998, there were over 1,700 reported pollutant discharges and nearly 600 reported releases of hazardous materials statewide. 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 few miles of pristine beaches or mangrove systems. In addition, the population increases in Florida increase the need for landfills and opportunities for profit motivations that may not be in the best interest of the environment. This situation creates environmental risk due to the increased presence of solid and chemical waste that must be disposed of and the reduction in undeveloped land. The violators of environmental law are sometimes government as well as businesses or individuals. Inadequate resources may at times prohibit local government entities from complying or enforcing environmental laws.

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 will exceed 15 million residents. Data tell us that the quality of Florida's environment still leaves much to be desired. This is important, because the environment is a key factor in determining the quality of life for Florida's residents, and as a lure for the visitors its economy depends so heavily upon. It will take the cooperation of Florida's business and industrial communities, its local and state governments, and most importantly, its citizens to reverse the trend.

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. A loss of tourism dollars in the amount of \$37.9 billion would be devastating to the economy of this state or any other state. It is imperative that the agency entrusted with sustaining the environment in a pristine condition has strong laws, rules, and an enforcement arm to ensure their valuable environmental resources are protected. The 43 million visitors who came to Florida in 1996 will return and entice friends and family to follow in their footsteps as long as our waters remain clean and unpolluted, as long as our air remains clean, as long as our drinking water remains clear and safe, and as long as our environment will support the flora and fauna which attract these tourists. 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 43 million visitors to bring their \$37.9 billion dollars to Florida.

The State of Florida has over 150 park properties and recreational areas enjoyed by more than 14 million residents and tourists. On top of this, Florida also possesses “Greenways” and “trails” and aquatic preserves. The State is also experiencing an increase in the number of acres of state-owned lands that must be patrolled. This is due in part to

recently passed legislation extending the P2000 program, providing for more land preservation for the enjoyment of its citizens. For the approximately 500,000 acres that require patrolling for any semblance of visitor safety, the State of Florida employs less than 80 officers throughout the entire state. 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” to patrol its parks. The State of California, with over 200 parks, employs 500 full time officers.

Law Enforcement Goal 1: Support of Environmental Enforcement - Improve the quality of life for citizens and visitors of Florida through effective environmental criminal law enforcement.

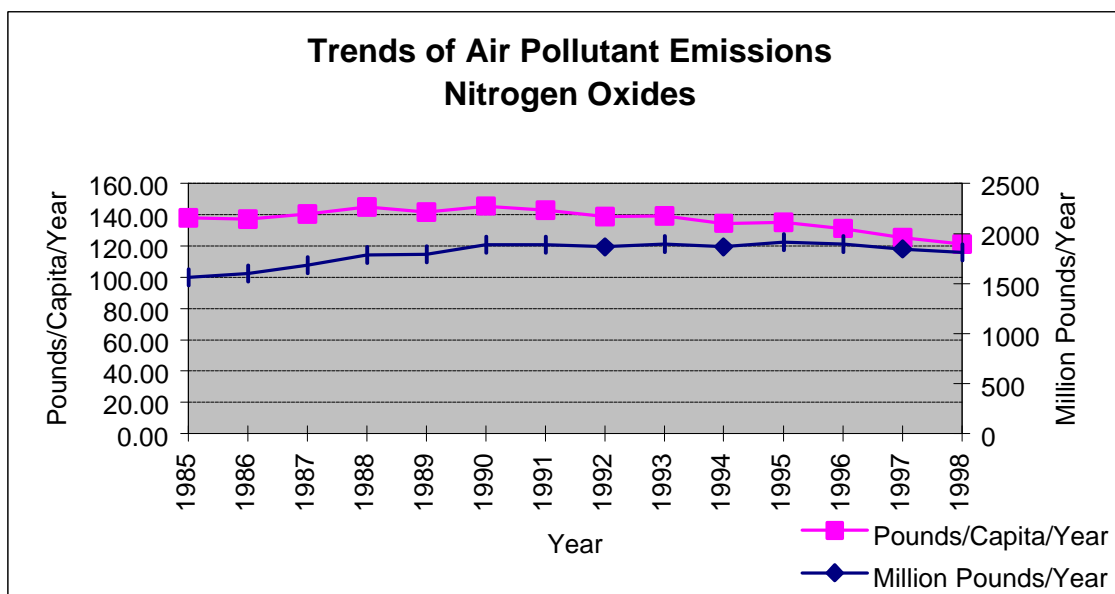
Law Enforcement Goal 2: Emergency Preparedness and Response - Reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants.

Law Enforcement Goal 3: Park Safety - Prevent crimes against persons, property, and resources on state lands to ensure personal safety and the full enjoyment of the resource.

Air Resources Management Trends and Conditions

"One of the best ways to assess air quality is to follow the trends for the six criteria pollutants (lead, particulate matter, ozone, nitrogen dioxide, sulfur dioxide and carbon monoxide.) Briefly, since lead was removed from gasoline, total lead emissions have fallen by about 90% since 1983. Coarse particulate matter has met the federal standards for the past 23 years in Florida and nitrogen dioxide has met federal standards for the past 20 years. Sulfur dioxide has not exceeded national standards in 10 years and carbon monoxide standards have been met for the past 14 years.

Ozone remains the pollutant of greatest concern in Florida. In the late 1970's, six counties (Duval, Pinellas, Hillsborough, Dade, Broward, Palm Beach) were designated as non-attainment for the ozone standard. Through various programs and pollution control measures, these areas were brought back into attainment and redesignated as attainment areas by EPA in 1995 and 1996. However, in 1997, EPA imposed a new and more stringent ozone standard. Based on ambient monitoring data gathered in 1997, 1998 and 1999, Escambia and Hillsborough Counties have violated the new ozone standard and will be designated as non-attainment in 2000. This will necessitate expanded pollution control strategies for these counties. Following is a graph depicting sulfur dioxide emissions in Florida since 1987."



Air Resource Management Goal: To maintain or improve air quality.

Waste Management Trends & Conditions

The DEP protects public health and the environment through implementation of risk-based corrective action principles to clean up contamination caused by discharges of hazardous substances and petroleum products. Because groundwater is the source of drinking water for over 90% of the state's population, such contamination can have serious public health, environmental and economic consequences. Contaminated sites are being discovered at an increasing rate due, in part, to continuing development into undeveloped areas and agricultural lands. Cleanup of contaminated sites is conducted using government funding as well as all site cleanups conducted by the responsible parties through District enforcement or voluntary cleanup. Programs included are the Petroleum Cleanup Program, Drycleaning Solvent Cleanup Program, State Program Contaminated Waste Sites, the Brownfields Redevelopment Program, sites on the National Priorities List (Superfund), and Federal facilities including Department of Defense cleanup oversight.

Population and waste generation growth will soon cause the amount of municipal solid waste being landfilled to surpass the state's ability to divert waste from landfills through recycling, incineration, and waste reduction, returning Florida to conditions similar to those prompting the comprehensive 1988 Solid Waste Management Act. There are about 21,195 facilities in Florida eligible for inspection by Florida's hazardous waste management program. Over 20,000 of these facilities are hazardous waste generators and are not required to obtain a permit issued by the Department. These generators pose potential risk, and their practices are monitored through inspections. Many are small businesses requiring technical assistance and educational materials about the requirements governing their waste handling practices. The Department assists Florida businesses and local governments to improve the percent of solid waste and hazardous waste facilities in compliance with state requirements and to reduce the need to site new landfills through proper management of solid waste, expanded research into making landfills more efficient, and waste reduction measures.

Waste Management Goal 1: Assist Florida businesses and local governments to improve the percent of hazardous waste facilities in compliance with state requirements and streamline the regulatory framework governing hazardous waste management practices.

Waste Management Goal 2: Assist Florida businesses and local governments to reduce the need to site new landfills through the proper management of solid waste, recycling, and waste reduction measures.

Waste Management Goal 3: Assist Florida businesses and local governments to improve the percent of solid waste facilities in compliance with state requirements and streamline the regulatory framework governing solid waste management practices.

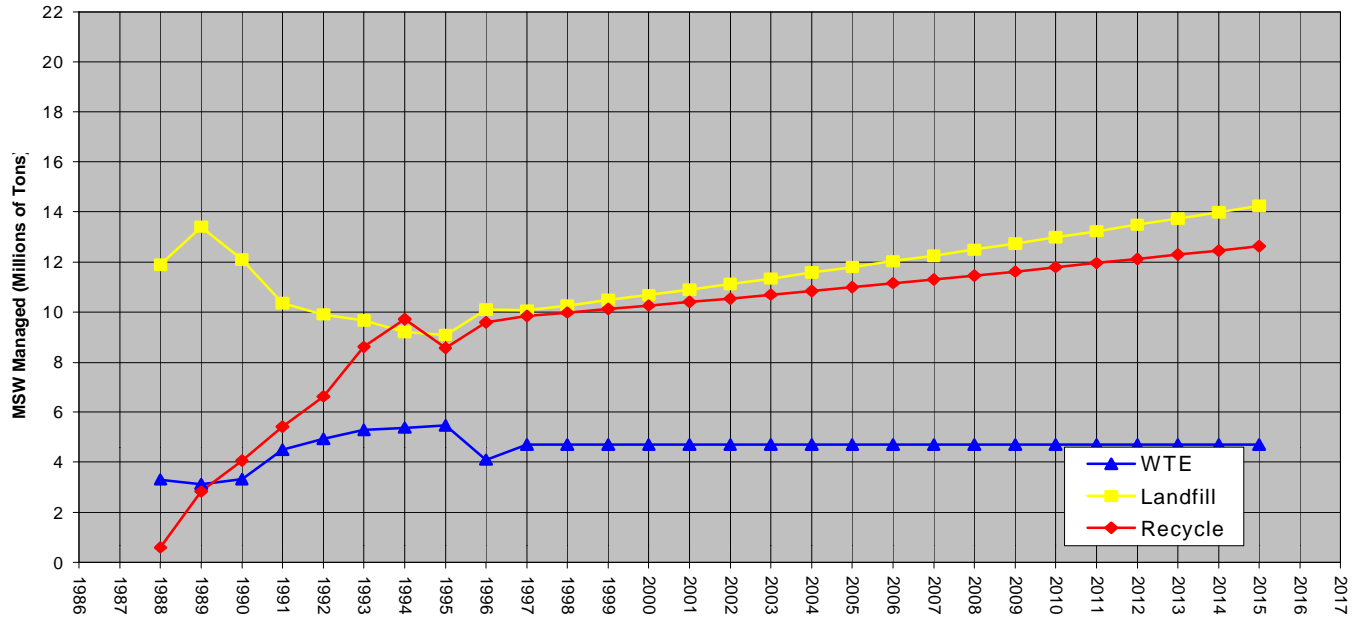
Waste Management Goal 4: Protect public health and safety and the environment through pollution prevention by reducing the generation of pollutants and contaminants.

Waste Management Goal 5: Protect public health and the environment through promotion of waste management practices that prevent contamination of ground and surface water resources through sound regulatory measures to ensure proper storage of hazardous substances and petroleum products.

Waste Management Goal 6: Protect public health and the environment through implementation of risk-based corrective action principals in achieving appropriate and timely cleanup of contamination caused by discharges of petroleum products.

Waste Management Goal 7: Protect public health and the environment through implementation of risk-based corrective action principals in achieving appropriate and timely cleanup of contamination caused by discharges of hazardous substances.

MSW Management In Florida: Historic and Projected
Assumptions: Medium Population Growth; No Per Capita Generation Growth;
40% Recycling Rate and 4.7 Million Tons WTE/Year After 1996



Administrative Services Trends and Conditions

Administrative support services are an integral part of day-to-day operations in every agency. As we move toward the future of “doing less with less”, providing support for an agency our size becomes an increasing challenge. We must look to creative and innovative methods of providing vital services. We are committed to exploring options that streamline the administrative process and make it as efficient and cost effective as possible.

We are focusing our efforts at streamlining many of our processes. The implementation of a Document Management and Imaging System (LAVA) will streamline our record keeping processes, including vouchers, contracts, and personnel/purchasing files. It will enable records to be accessed more expediently and will allow office space to be used more effectively. We are currently working toward connecting to and training the Comptroller’s Office in this system to enable audits to be done on-line and eliminate copying and delivery of vouchers and contracts. The department will also continue to fully implement the use of the State Purchasing Card. This will ensure that all acquisitions be consistent within the department, as well as with other State agencies. Another activity that will be streamlined is the attendance and leave reports. These forms and calculations are currently done manually and entered into COPES and is very time intensive for staff. We have been working on this statewide effort with the Department of Management Services (DMS). They are developing a system that is an automated timekeeper called TAZ that will accept uploads from departments to COPES. DMS expects to begin implementation in the Spring of 2000. When implemented this will provide consistency throughout state government, greatly increase efficiency and provide access more readily. The Financial Data Warehouse is one of our newest projects. It will provide staff with just-in-time reporting and analytical information for transaction level data from FLAIR.

Administrative Goal 1: Fully implement the department Document Management and Imaging System to eliminate overwhelming storage of physical financial files and ensure that historical data is readily and easily retrieved when requested.

Administrative Goal 2: Fully implement the use of the State Purchasing Card throughout the department.

Administrative Goal 3: Automate the department attendance and leave reports.

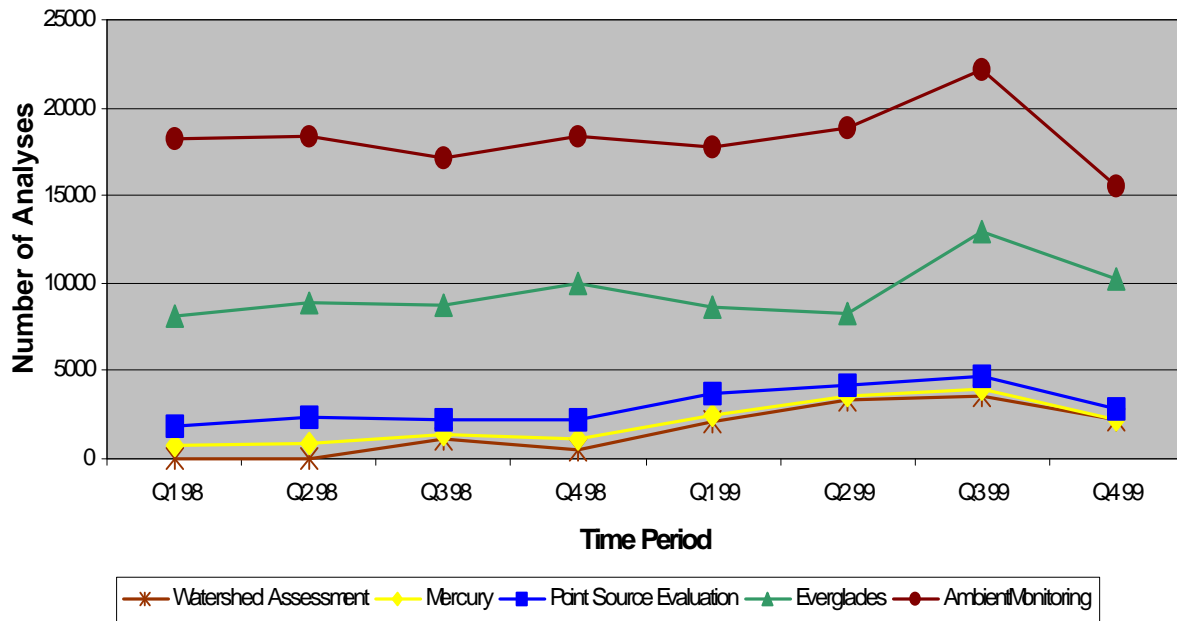
Resource Assessment and Management Trends and Conditions

Programs of the division include information technology, laboratory services, mercury research, geological research and oil and gas regulatory activities. Trends and conditions of the programs include:

- An increasing demand to integrate information databases. Efforts will include improving data validity and reliability, and improving access to data through the elimination of barriers such as multiple media databases, multiple site identifiers, and paper based data sources. Efforts through the Bureau of Information Services will include improvements in equipment and application programming to streamline data submission from regulated industries, and utilization of new technologies such as web page connection to database sources allowing managers, as well as the public, access to environmental information.
- An increasing demand for laboratory services including chemical analyses with low level detection capabilities, field-sampling assistance, interpretive assessment assistance, laboratory audits, data assessment and data education assistance. Trends indicate a growing appreciation for the Bureau of Laboratories’ services.
- Continuing progress on understanding the sources, transport and fate of mercury in the environment. Cooperative efforts between federal, state, and private entities will provide the information to support control policies for mercury in Florida.
- An increasing need to understand geologic features in order to provide managers with better information for decision making on land-use development, mineral resource conservation, and especially water resources conservation and protection. Trends indicate the need for exploring alternative funding for Florida Geological Survey in the future due to decreasing severance tax revenues.

The accompanying chart demonstrates efforts over time to address critical problems, including water resources and Everglades protection and restoration efforts.

Programs Supported by the Bureau of Laboratories, 1998-99



Resource Assessment and Management's Goal: Ensure maximum environmental protection through applied research and the effective integration and utilization of agency data.

To accomplish this goal, we shall:

- *Support quality management of information and research as a department resource;*
- *Provide information that is accessible, retrievable, and useable (i.e., reliable and valid); and,*
- *Improve quality assurance while reducing the process burden on the department and the regulated community.*

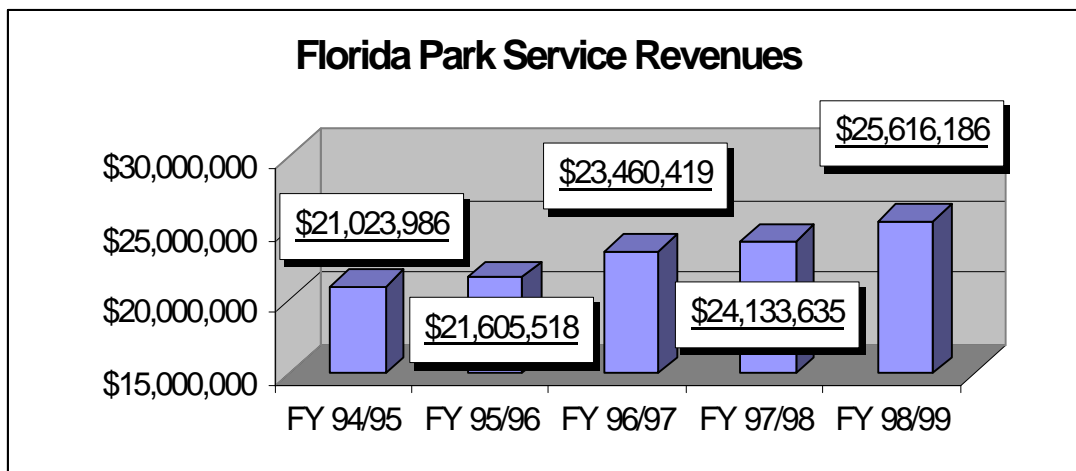
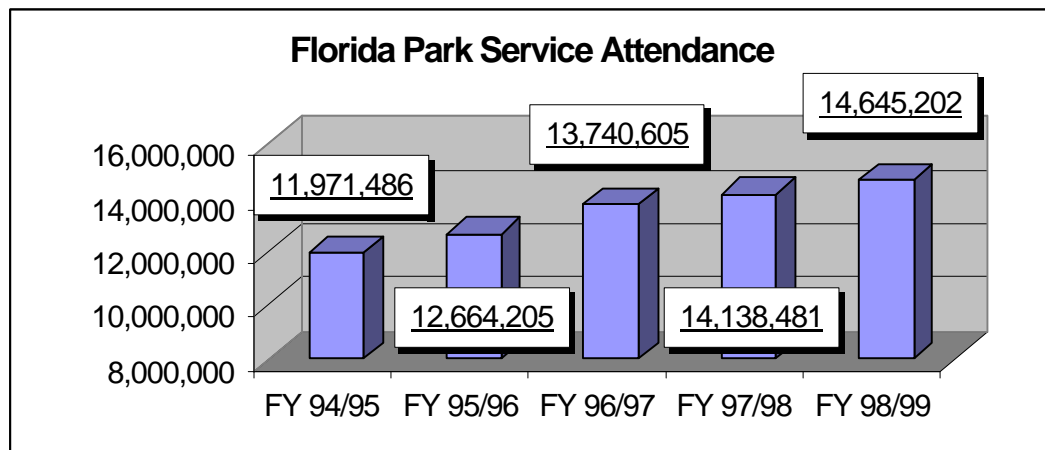
Recreation & Parks Trends & Conditions

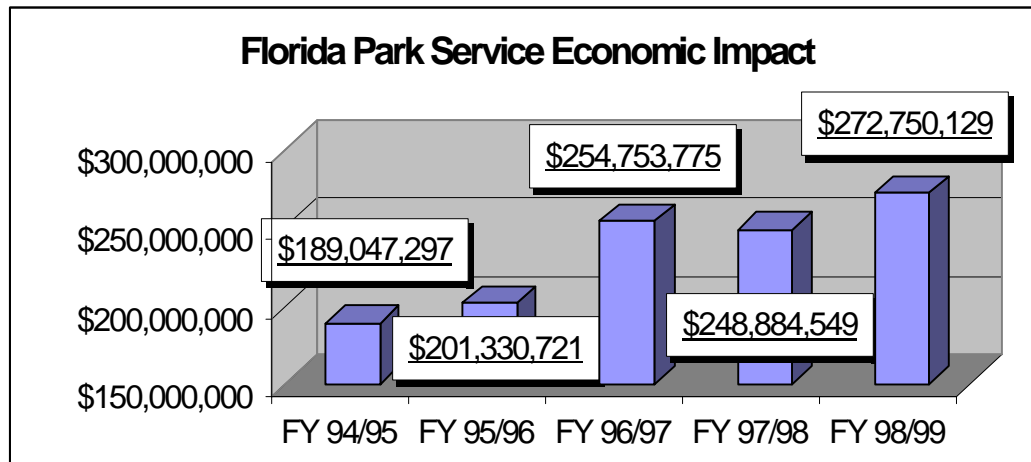
The Florida Park System currently has 152 park units and 515,495 acres. State park attendance for fiscal year 1998/99 was 14,645,202, which represents a 22% increase in park visitation in four years. State park revenue increased 30% over the same period. Though the number of state park units and acreage 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.

The division also 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, boating improvement 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.





Recreation & Parks Goal 1: Increase public use of state park lands.

Recreation & Parks Goal 2: Increase state parks' acreage to promote their preservation and recreation use.

Recreation & Parks Goal 3: Increase natural community and cultural resource activities on state park lands.

Recreation & Parks Goal 4: Increase financial and technical assistance to local government parks and recreation programs.

Greenways and Trails Trends and Conditions

Habitat loss is considered by many biologists to be the single greatest threat to biological diversity. Among the most important measures that can be taken to combat the effects of habitat loss are the consolidation of open space set asides and the provision of corridors linking habitat patches. In addition to the ecological connections, the President's Commission on American Outdoors (PCAO) through its research indicates that there is an increasing interest in linear forms of recreation such as hiking, walking, bicycling, jogging, and horseback riding as well as a sincere desire to protect our natural heritage.

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", and in 1999 the Florida Legislature directed the DEP to carry out the recommendations contained in the Plan.

Greenways Goal 1: Facilitate the establishment of a statewide system of greenways and trails that provides recreational opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use.

Greenways Goal 2: Manage the Marjorie Harris Carr Cross Florida Greenways State Recreation and Conservation Area and other greenways and trails in a manner that balances resource protection with responsible public use.

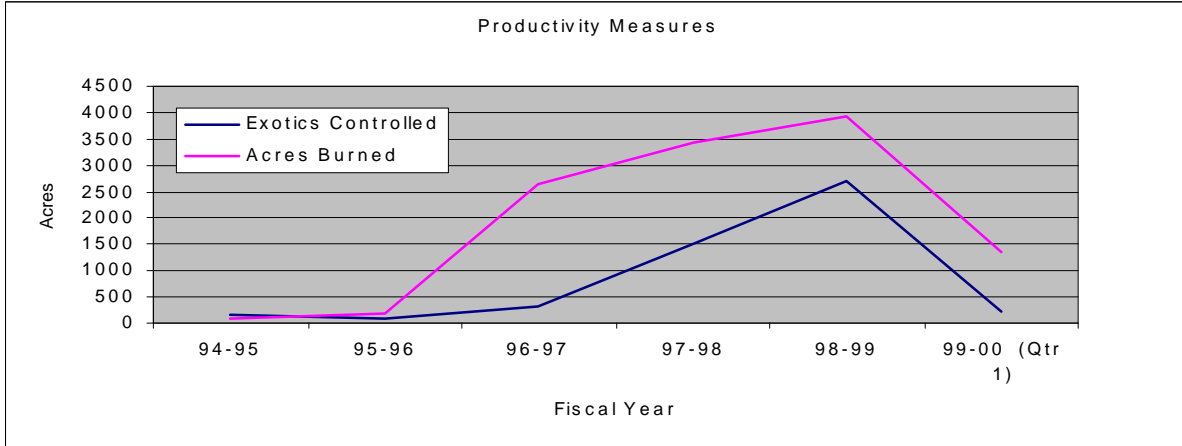
Office of Coastal and Aquatic Managed Areas

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, 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 coast 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.

CAMA's major responsibilities are defined as 'Resource Management', but also contribute significantly to the Department's highest priority of 'Protection of Florida's Water Resources'. Coastal areas are maintained and restored through the removal of undesirable species, prescribed fire, revegetation, restoration of degraded habitats and re-establishing historic water flow patterns. Encouraging environmental citizenship is as important to conservation as good land management

practices. Floridians and visitors will protect what they feel responsible for and understand. CAMA builds these relationships with nature interpretation and environmental education. Current performance measures, selected through the performance based budgeting process, adequately address basic resource management activities on uplands. CAMA is in the process of better defining measures to address public access, submerged lands management, research and environmental education. CAMA activities provide 'More Protection' while requiring 'Less Process' and will continue to follow the Department's mission in the operation of its programs.

CAMA Goal: Maintain and restore natural functions of coastal and aquatic managed areas emphasizing research and education, while increasing public recreation.



APPENDICES

NAME OF AGENCY: Department of Environmental Protection

Program: Administrative Services - 3701

Program Component: Executive Leadership and Support Services - 1602

Program Objective: Provide executive direction to department.

Program Objective: Provide administrative support to department.

Service Category: Executive Direction and Support Services - 021080

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent agency administration and support costs and positions compared to total agency costs and positions	5.54%/9.52%	5.54%/9.52%	5.12%/9.37%

Service Initiative Narrative: The primary focus of this service is to provide leadership, direction, and services to the agency, conduct audits and investigations of agency issues and programs, provide legal representation, and provide leadership and direction in the management of the department's budget & planning, accounting, personnel services, general services, facilities management, safety and other support services.

Major Activity Table:

Total Agency Costs and Positions						Agency Administration and Support Costs and Positions						Percent Agency Administration and Support Costs and			
Est Exp \$	FTE	D-3A	FTE	Total		Est Exp \$	FTE	D-3A	FTE	Total		FY 1999-2000		FY 2000-2001	
				\$	FTE					\$	FTE	Cost	FTE	Cost	FTE
\$442,522,794	3,593.75	\$19,229,429	3.25	\$461,752,223	3,597.00	\$24,526,966	342.30	(\$875,794)	(5.30)	\$23,651,172	337.00	5.54%	9.52%	5.12%	9.37%

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Document Management and Imaging	\$760,128 **	\$276,000	\$111,883 **	\$163,245 **	\$70,000 **	\$70,000 **	\$70,000 **
Replacement of Computers (ongoing)	\$119,218	\$454,500	\$168,625	\$146,430	\$126,000	\$130,000	\$140,000

** Estimated dollars for ongoing expansion of our Document Management and Imaging project for which we received a Davis Productivity Award.

Note: The Information Technology Portfolio does not list out all IT projects. Will work during interim to refine this chart.

NAME OF AGENCY: Department of Environmental Protection
Program: District Offices - 3715
Program Component: Executive Leadership and Support Services - 1602
Program Objective: Provide administrative support and guidance to the department's six district offices
Service Category: Executive Leadership and Support Services - 021080

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and Baseline FY	FY 1999-2000	FY 2000-2001
		GAA Standard	Standard
Percent program administration and support costs and positions compared to total program costs and positions	14.97% / 13.81%	14.97% / 13.81%	16.37% / 13.81%

* Standards and costs are estimated for FY 00-01 (based on our LBR).

Service Initiative Narrative: This service area provides leadership and direction to the six district offices under the guidance of the heads of the organizational units. It also provides administrative support services to assist in each district's operation, and in those internal management services which assist and support the delivery of district operational programs.

Major Activity Table:

Total Program Costs and Positions					Program Administration and Support Costs and Positions					Percent Program Administration and Support					
Est Exp \$	FTE	D-3A	FTE	Total		Est Exp \$	FTE	D-3A	FTE	Total		FY 1999-2000		FY 2000-2001	
				\$	FTE					\$	FTE	Cost	FTE	Cost	FTE
\$45,739,236	724.00	(\$28,512)	0.00	\$45,710,724	724.00	\$6,847,434	100.00	\$637,508	0.00	\$7,484,942	100.00	14.97%	13.81%	16.37%	13.81%

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004

NAME OF AGENCY: Department of Environmental Protection
Program: Air Resources Management - 3755
Program Component: Air Resources - 1404
Program Objective: Eighty-eight percent of the population will live in areas monitored for air quality.
Service Category: Air Assessment (Central and District Offices) - 020180

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Annual average percentage of time monitored population breathes moderate or healthy quality air.	100% FY 1996-97	98%*	98.5%*

* All Standards and demands are estimated

Service Initiative Narrative: The department's Air Program, in conjunction with Local Programs, oversees a statewide network of 219 ambient air quality monitors for criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter.) Expanding and maintaining the instrumentation is critical for reliable functioning of the network. Collecting and analyzing quality controlled data provides the scientific basis for educational decision making.

Major Activity Table:

Major Activity	Output Measure	Standard FY 1999-2000*	Standard FY 2000-2001*	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost**	FY 2000-2001 Activity Cost**	Demand, Request or	
				Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000*	FY 2000-2001*
Monitor ambient air quality	Number of monitors operated by the department and local programs.	219	240	\$9,304,233	41.1	(\$677,827)	0.0	\$8,626,406	41.1	APTF, G&DTF	\$42,485.08	\$35,943.36	219	240
Analyze air quality and emissions	Number of emission points reviewed and analyzed.	4,853	5,350	\$1,096,061	8.4	\$475,113	0.0	\$1,571,174	8.4	APTF	\$225.85	\$293.68	4,853	5,350
Implement the Clean Air Act	Number of clean air act plans produced.	21	30	\$500,050	7.0	(\$91,485)	(0.5)	\$408,565	6.5	APTF	\$23,811.90	\$13,618.83	21	30
				Central Office	\$9,715,083	36.0	(\$202,401)	0.0	\$9,512,682	36.0				
				District Offices	\$1,185,261	20.5	(\$91,798)	(0.5)	\$1,093,463	20.0				
				Totals:	\$10,900,344	56.5	(\$294,199)	(0.5)	\$10,606,145	56.0				

* All Standards and demands are estimated
 APTF - Air Pollution Trust Fund
 G&DTF - Grants and Donations Trust Fund

Program Component: Air Resources - 3755
Program Objective: 79% of the monitored population will breathe good quality air for the annual average percentage of the time.
Program Objective: Less than 20.5% of the monitored population will breathe moderate quality air for the annual average percentage of time.
Program Objective: Less than .5% of the monitored population will breathe unhealthy quality air for the annual average percentage of time.
Program Objective: Less than 15.5% of the population will live in areas designated as ozone non-attainment.

Service Category: Air Pollution Prevention (Central and District Offices) - 020190

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in selected pollutant emissions per capita.	Nox=131.33, SO2=102.52, CO=553.5, VOC=110.24 *	0.5% * reduction	0.5% * reduction

* All standards and demands are estimated.

Service Initiative Narrative: A number of activities are necessary for the successful prevention or mitigation of air pollution. Permitting establishes emission limits and compliance assurance activities ensure the limits and standards are adhered to by pollution sources. Education and outreach activities to small businesses and the public further enhance awareness of voluntary measures to reduce pollution.

Major Activity Table:

Major Activity	Output Measure	Standard FY 1999- 2000*	Standard FY 2000- 2001*	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
				Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999- 2000*	FY 2000- 2001*
Review and approve air resource permits	Number of air permits issued	421 (should be 1,257)	421 (should be 1,292)	\$8,120,775	72.7	(\$411,782)	1.5	\$7,708,993	74.2	APTF, GR	\$6,460.44	\$5,966.71	1,257	1,292
Inspect facilities	Number of facility inspections.	6,477	6,477	\$6,806,375	54.2	(\$166,402)	0.0	\$6,639,973	54.2	APTF, G&D TF	\$1,050.85	\$1,025.16	6,477	6,477

Small Business Assistance	Number of Small Business Assistance Program contacts per year.	3,941	4,927	\$380,952	5.4	\$29,727	0.0	\$410,679	5.4	APTF	\$96.66	\$83.35	3,941	4,927
Conduct education and outreach	The number of education/outreach contacts per year.	5,545	6,510	\$513,685	6.2	(\$91,669)	0.0	\$422,016	6.2	APTF	\$92.64	\$64.83	5,545	6,510
				Central Offices	\$11,047,804	57.0	(\$460,047)	1.0	\$10,587,757	58.0				
				District Offices	\$4,773,983	81.5	(\$180,079)	0.5	\$4,593,904	82.0				
				Totals:	\$15,821,787	138.5	(\$640,126)	1.5	\$15,181,661	140.0				

* All standards and demands are estimated.

GR - General Revenue

APTF - Air Pollution Trust Fund

G&DTF - Grants and Donations Trust Fund

Note: On first activity, the standards are incorrect. The 421 only represents general permits. The correct #s are 1,257 for FY 99-00 and 1,292 for FY 00-01. This would reflect all air permits. Activity costs changed.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Oracle Database Development	\$1,662,722	\$173,303	\$224,000	\$303,600	\$311,949	\$320,528	\$329,342
Visual Basic Database Development	\$2,158,990	\$522,560	\$336,000	\$312,000	\$320,580	\$329,396	\$338,454
Access and Web Based Development	\$1,427,039	\$150,000	\$150,000	\$270,400	\$277,836	\$285,476	\$293,327

Note: Used FY 1998-1999 expenditures for exp. Prior to 1999-2000. These database projects are on-going due to no Internal FTE to perform this programming. The Division contracts these services to outside entities. Total project cost are ongoing. All IT issues are in the division.

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

Program Component:	Air Resources - 3755
Program Objective:	Review facilities for certification eligibility
Program Objective:	Verify compliance of new transmission lines
Program Objective:	All 10 year site plans are reviewed for potential environmental impacts and comments are submitted
Program Objective:	Determine eligibility of pollution control equipment for special assessment (tax certifications)

Service Category: Utilities Siting and Coordination - 022850

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of energy facilities certified within statutory timeframes	85%*	85%*	85%*

* Baselines, standards and demands are estimated.

Service Initiative Narrative: The primary focus of this service is to coordinate a "one-stop permitting" effort for power plants, electrical transmission lines, and natural gas pipelines which meet the threshold for consideration under the respective Siting acts. For approved projects, this effort continues on after the initial approval, and into monitoring, administrative tracking, and modifications as necessary, for the life of the facility (circa 40 years for power plants). The number of facilities under this review-and-lifetime-follow-up process will continue to grow, since Florida's energy needs continue to grow. The "Ten-year Site Plan" reviews for the Public Service Commission help provide the basis for power plant site reviews, and the determination of energy needs. The Electric and Magnetic Fields program is a safety review relating to electrical transmission lines and substations. The Tax Certification Program relates to more facilities than just energy facilities, evaluating any type of project wherein there is a question pertaining to the exemptions allowed under the governing Act. The chief area in need of fiscal expansion pertains to additional facility siting, their review, tracking, and records management over the life of each facility.

Major Activity Table:

Major Activity	Output Measure	Standard FY 1999- 2000*	Standard FY 2000- 2001*	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or FY 1999- 2000*	FY 2000- 2001*
				Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE					
Coordination of Siting Acts(Electrical Power Plants, Electrical Transmission Lines, Natural Gas Transmission)	Number of certifications and follow-ups of specified facilities **	37	45	\$247,586	4.8	\$0	0.0	\$247,586	4.8	GR	\$6,691.51	\$5,501.91	37	45
Review 10 yr Site Plans	Number of reports to the PSC on suitability of plan for Electrical Power Plants	13	13	\$33,018	0.3	\$0	0.0	\$33,018	0.3	GR	\$2,539.85	\$2,539.85	13	13
Tax Certification	Number of reviews conducted to determine tax exemption from Ad Valorem Taxes for Pollution Control Equipment	7	9	\$69,269	0.5	\$0	0.0	\$69,269	0.5	GR	\$9,895.57	\$7,696.56	7	9
Review Electric and Magnetic Fields reports	Number of Electric Magnetic Fields reports reviewed	35	40	\$23,343	0.5	\$0	0.0	\$23,343	0.5	GR	\$666.94	\$583.58	35	40
Totals:				\$373,216	6.0	\$0	0.0	\$373,216	6.0					

GR - General Revenue

** Certifications in progress, modifications and other follow up activities in progress, administrative tasks related to projects, Siting Act revisions, rule revisions.

* Baselines, standards and demands are estimated. *Dollars & FTE split by activity also estimated.*

NAME OF AGENCY: Department of Environmental Protection

Program: Law Enforcement - 3760

Program Component: Emergency Prevention, Preparedness and Response - 1208

Program Objective: Respond to on-site emergencies and coordinate cleanup.

Program Objective: Respond to statewide emergencies.

Program Objective: Provide technical assistance for all reported spills.

Service Category: Emergency Response - 021020

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in gallons of pollutant discharge per capita.	5%* reduction	5%* reduction	5%* reduction

Service Initiative Narrative: The agency's priority is to reduce and control adverse impacts to public health and the environment from releases of hazardous materials and discharges of pollutants. The agency will work to increase the collection percentage of state response costs by increased cooperation with State and District Attorneys to include costs and damage assessments in court settlement agreements.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
On-site emergency response / off-site coordination & assistance; cost recovery.	Number of incident responses	2,800	2,700	\$3,673,193	28.0	\$1,532,360	0.0	\$5,205,553	28.0	CPTF, IPTF, WQATF	\$1,311.85	\$1,927.98	2,800*	2,700*
Transfer to FWCC to support the Marine Patrol not DEP. Does not support our measure	Transfer to FWCC - no measure	N/A	N/A	\$0	0.0	\$4,628,553	0.0	\$4,628,553	0.0	N/A	N/A	N/A	N/A	N/A
Totals:				\$3,673,193	28.0	\$6,160,913	0.0	\$9,834,106	28.0					

* Baselines, standards and demands are estimated.

CPTF - Coastal Protection Trust Fund

IPTF - Inland Protection Trust Fund

WQATF - Water Quality Assurance Trust Fund

Program Component: Law Enforcement - 1208
Program Objective: Improve the quality of life for citizens and visitors of Florida through effective environmental criminal law enforcement.

Service Category: Environmental Investigation - 021060

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in incidences of environmental law violation.	530	530	503 - 5% reduction

Service Initiative Narrative: A primary focus for the department is to provide training to officers in environmental crimes awareness and enforcement. Provide cross-training of responsibilities with regulatory districts and develop training program for judicial system. Identify and seek prosecution to the fullest extent of the law for those offenders who repeatedly or flagrantly violate environmental or resource laws. A priority for the division is to develop a training program for regulatory personnel on criminal processes and procedures and establish a quarterly report updating the status of ongoing criminal cases in FDEP regulatory districts.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost**	FY 2000-2001 Activity Cost**	Demand, Request or	
		FY 1999-2000	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Conduct criminal Investigations	Number of investigations opened	227	337	\$2,063,508	43.5	\$3,858,380	22.5	\$5,921,888	66.0	GR, CPTF, G&DTF, LATF	\$9,090.34	\$17,572.37	227	337
Conduct investigative training	Number of days training events are conducted	19	21	\$65,124	0.0	\$0	0.0	\$65,124	0.0	GR	\$3,427.58	\$3,101.14	19	21
Totals:				\$2,128,632	43.5	\$3,858,380	22.5	\$5,987,012	66.0					

* Baselines, standards and demands are estimated.

** Activity Cost Note: Only the number of cases opened data was used to calculate the FY 1999-2000 activity cost since this is truly an activity accomplished in FY 1999-2000. The number of cases closed may have activity done over several fiscal years before the case is actually closed. This activity would not be truly a FY 1999-2000 activity.

GR - General Revenue
 CPTF - Coastal Protection Trust Fund
 G&DTF - Grants and Donations Trust Fund
 LATF - Land Acquisition Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Clean Marina Program Grant Projects	\$0	\$104,603	\$360,397	\$714,667	\$0	\$0	\$0
Clean Vessel Act Grant Projects	\$0	\$2,562,639	\$1,344,413	\$740,736	\$0	\$0	\$0

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

Program Component: Public safety on state-owned lands - 1202
Program Objective: Public property and natural and cultural resources are protected.

Service Category: Patrol State Lands - 022210

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in crimes on state owned and managed lands.	1,445 - FY 1998-99 *	1,416 - 2% reduction	1,388 - 2% reduction

* The standards currently reflect arrests only. The agency is in the process of collecting and analyzing data to reflect the number of crimes committed on state owned and managedlands.

Service Initiative Narrative: The primary focus of this service is to prevent crimes against persons, property, and resources on state lands to ensure personal safety and the full enjoyment of the resource. The Division will develop alternative, non-manpower intensive enforcement methods such as electronic surveillance and environmental design, by analyzing types of crime and the factors which contribute to their commission. We will increase the use of volunteers and partnerships with park service personnel to provide education and outreach to the public. It is our plan to develop a crime watch program for state parks.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000	FY 1999-2000	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		Activity Cost**	Activity Cost**	FY 1999-2000	FY 2000-2001
Patrol State Lands	Number of Patrol Hours	71,936	71,936	\$10,212,238	111.5	(\$5,035,226)	(22.5)	\$5,177,012	89.0	LATF, GR, CPTF, G&DTF	\$141.96	\$71.97	7,1936*	71,936*
Public education and awareness	Number of Educational Opportunities (visits to schools, seminars, etc)	23	64	\$1,856	0.0	\$0	0.0	\$1,856	0.0	LATF	\$80.70	\$29.00	23	64
Totals:				\$10,214,094	111.5	(\$5,035,226)	(22.5)	\$5,178,868	89.0					

* Baselines, standards and demands are estimated.

** Activity inflated due to Division reorganization. Accurate activity cost is \$72.

GR - General Revenue

CPTF - Coastal Protection Trust Fund

G&DTF - Grants and Donations Trust Fund

LATF - Land Acquisition Trust Fund

NAME OF AGENCY: Department of Environmental Protection
Program: Recreation and Parks - 3760
Program Component: Land Resources - 1402
Program Objective: Management of submerged lands
Program Objective: Management of coastal uplands
Service Category: Coastal and Aquatic Managed Areas - 020470

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Pecent change in acres within state buffer preserves that have been enhanced or restored	7,324 acres - FY 1998-99	7,324	7,778 - 6.2% increase

* All estimates

Service Initiative Narrative: Protect and restore coastal and aquatic areas through maintenance, resource management, education and research.

Major Activity Table:

Major Activity	Output Measure	GAA Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001*
Conduct prescribed burns on public conservation uplands	Number of acres burned	4,000	4,000	\$462,736	5.0	\$184,141	0.0	\$646,877	5.0	GR, LATF, CARL, G&DTF	\$115.68	\$161.72	4,000	4,000
Conduct control of exotic plants on public conservation uplands	Number of acres controlled	2,255	2,255	\$774,458	8.0	\$308,188	0.0	\$1,082,646	8.0	GR, LATF, CARL, G&DTF	\$343.44	\$480.11	2,255	2,255
Conduct restoration of public conservation lands	Number of acres restored	724	724	\$848,085	9.0	\$337,488	0.0	\$1,185,573	9.0	GR, LATF, CARL, G&DTF	\$1,171.39	\$1,637.53	724	724
Provide access to visitors	Number of visitors	71,252	71,252	\$2,549,764	27.0	\$0	0.0	\$2,549,764	27.0	GR, LATF, CARL, G&DTF	\$35.79	\$35.79	71,252	71,252
Provide environmental education to students and resource user groups	Number of students contacted	21,261	21,261	\$1,352,221	15.0	\$0	0.0	\$1,352,221	15.0	GR, LATF, CARL, G&DTF	\$63.60	\$63.60	21,261	21,261
Conduct research and monitoring studies of submerged lands	Number of studies in progress	106	106	\$1,352,221	15.0	\$0	0.0	\$1,352,221	15.0	GR, LATF, CARL, G&DTF	\$12,756.80	\$12,756.80	106	106
Conduct restoration of submerged lands	Number of acres restored	111	111	\$1,352,221	14.0	\$0	0.0	\$1,352,221	14.0	GR, LATF, CARL, G&DTF	\$12,182.17	\$12,182.17	111	111
Totals:				\$8,691,706	93.0	\$829,817	0.0	\$9,521,523	93.0					

* All estimates

** Total dollar split out by activity is estimated

GR - General Revenue
 LATF - Land Acquisition Trust Fund
 CARLTF - Conservation and Recreation Lands Trust Fund
 G&DTF - Grants and Donations Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Acquisition of Land	\$1,500,000	\$300,615	\$3,879,167	\$1,500,000	\$0	\$0	\$0
Two Modular Offices - Charlotte Harbor & St. Lucie	\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$0
Development, Construction & Interpretation of Displays - Apalachicola National Estuarine Research Reserve & Construction of a Pedestrian Footbridge, Boardwalk & Interpretive Displays - Rookery Bay National Estuarine Research Reserve	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0
Development, Construction & Interpretation of Displays - Apalachicola National Estuarine Research Reserve & Construction of a Pedestrian Footbridge, Boardwalk & Interpretive Displays - Rookery Bay National Estuarine Research Reserve	\$1,850,000	\$0	\$0	\$1,850,000	\$0	\$0	\$0

Program Component: Recreation Resources - 1401
Program Objective: Facilitate the establishment of a statewide system of greenways and trails that provides recreation opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use.
Program Objective: Manage the Marjorie Harris Carr Cross Florida Greenways State Recreational and Conservation Area and other greenways and trails in a manner that balances resource protection with responsible public use

Service Category: Land Management - 021720

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in acres designated as part of the Florida Greenways and Trails System	2,970 Acres FY 1998-1999	2,970 - 0%	102,970 - 3,367% increase

Note on Baseline: 2,970 acres is the number of acres included in the Marjorie Harris Carr Cross Florida Greenway and acres where OGT holds the primary lease. Change is estimated from that baseline.

Service Initiative Narrative: The purpose of the program is to establish a statewide system of greenways and trails to help protect critical ecological functions and native biological diversity, provide outstanding recreational opportunities, conserve historic and cultural resources, protect working landscapes and influences urban form. DEP will facilitate the establishment of this system through public/private partnerships, interagency coordination, acquisition, technical support, financial assistance, and management related activities.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Implement Greenways and Trails Statewide Plan	Number of acres designated into Florida Greenways and Trails System	2,970	102,970	\$1,598,516	13.0	(\$35,918)	0.0	\$1,562,598	13.0	LATF	\$538.22	\$15.18	2,970	102,970
Manage Marjorie Harris Carr Cross Florida Greenway and other greenways and trails.	Number of acres managed	80,925	82,261	\$3,529,399	11.0	(\$1,832,857)	1.0	\$1,696,542	12.0	LATF	\$43.61	\$20.62	80925	82,261
Totals:				\$5,127,915	24.0	(\$1,868,775)	1.0	\$3,259,140	25.0					

LATF - Land Acquisition Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Florida Forever	\$56,390,277	\$34,490,277	\$3,900,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Recreational Trails Program	\$8,000,000	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Removal of exotics and invasive plants	\$877,000	\$0	\$0	\$127,000	\$250,000	\$250,000	\$250,000
Deep Creek Recreational Area	\$915,000	\$0	\$0	\$915,095	\$0	\$0	\$0
West Marion Visitor Center and Trailhead	\$550,020	\$0	\$0	\$550,020	\$0	\$0	\$0
Lake Okeechobee Trail	\$10,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Trailhead Development Phase III	\$9,610,502	\$749,851	\$1,269,595	\$1,042,056	\$2,000,000	\$2,000,000	\$2,000,000
Canal Revetment System	\$1,293,000	\$580,000	\$0	\$713,000	\$0	\$0	\$0
Starter Kits	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Greenways Improvement Grants	\$8,600,000	\$2,500,000	\$1,800,000	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000
Florida Geographic Data Library	\$1,231,000	\$75,000	\$334,000	\$334,000	\$334,000	\$240,000	\$240,000

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

* All standards and demands are estimated.

Program Component: Recreational Resources - 1401
Program Objective: Provide recreation resources for public use by local governments.

Service Category: Recreational Assistance to Local Governments - 022330

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in recreational opportunities provided by local governments through financial and technical assistance.	135 grants	10.3% or 149 parks	(77.2%) 34 parks

* By statute, DEP is required to request at least 5 percent of the documentary stamp collection in the Land Acquisition TR to be funded per year. The FY 2000-2001 standard represents the minimum request for funding of the FRDAP Program. In FY 1999-2000, the Legislature funded the entire program for that year, but that does not always occur.

Service Initiative Narrative: To provide for recreational funding and technical assistance to local governments. It is expected that the Legislature will fund more than the amount requested but our estimate is based on requesting 5% of documentary stamp revenues deposited in the Land Acquisition TF.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000	FY 2000-2001	Demand, Request or	
		FY 1999-2000	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		Activity Cost	Activity Cost	FY 1999-2000*	FY 2000-2001*
Provide grants to local governments	Number of grants to local governments	149	35	\$295,389	0.0	(\$84,120)	0.0	\$211,269	0.0	SPTF, LATF, CARLTF, G&DTF	\$1,982.48	\$6,036.26	149	300
Provide technical assistance to local governments	Number of technical assistance consultations	330	350	\$77,007	0.0	\$0	0.0	\$77,007	0.0	SPTF, LATF, CARLTF, G&DTF	\$233.35	\$220.02	330	350
Totals:				\$372,396	0.0	(\$84,120)	0.0	\$288,276	0.0					

* Standards and demands are estimated

SPTF - State Park Trust Fund
 LATF - Land Acquisition Trust Fund
 CARLTF - Conservation and Recreational Lands Trust Fund
 G&DTF - Grants & Donations Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Capital Improvement Projects	Total Project Cost	Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Florida Recreational Development Assistance Program	N/A	N/A	\$12,243,007	\$5,160,000	N/A	N/A	N/A

Program Component: Recreational Resources - 1401
Program Objective: Provide recreation resources for public use within the State Park system.

Service Category: State Park Operations - 022630

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in visitation at state parks	13,600,000	1.04% or 14,162,500 visitors*	1.03% or 14,587,375 visitors*

Service Initiative Narrative: To anticipate and meet the outdoor recreation demands of Florida's residents and visitors and to ensure that an adequate natural resources base is maintained to accommodate future demands and preserve a quality park environment.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000*	FY 2000-2001*
Manage state parks	Number of state parks managed	151	153	\$57,065,455	999.5	\$3,946,564	(0.5)	\$61,012,019	999.0	SPTF, LATF, CARLTF, G&DTF	\$377,916.92	\$398,771.37	151	153
Develop state parks	Number of development and improvement projects at existing state parks	26	24	\$1,936,181	25.0	\$0	0.0	\$1,936,181	25.0	SPTF, LATF, CARLTF, G&DTF	\$74,468.50	\$80,674.21	24	24
Prepare management plans for park properties	Number of management plans completed compared to total number of plans needed	147	149	\$604,865	6.0	\$0	0.0	\$604,865	6.0	SPTF, LATF, CARLTF, G&DTF	\$4,114.73	\$4,059.50	147	149
Totals:				\$59,606,501	1030.5	\$3,946,564	(0.5)	\$63,553,065	1030.0					

* Standards and demands are estimates

CARLTF - Conservation and Recreation Lands Trust Fund
G&DTF - Grants & Donations Trust Fund
SPTF - State Park Trust Fund
LATF - Land Acquisition Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Park Development	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Facility Repairs	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Wastewater Systems and Code Compliance	\$0	\$0	\$1,717,000	\$1,717,000	\$0	\$0	\$0
Road Repairs	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
ADA Accessibility	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Modernize Cabins	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Basic Amenities	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Partnership in Parks	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Grants and Donations	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Kissimmee Prairie Development	\$5,411,390	\$375,000	\$1,100,000	\$0	\$1,000,000	\$1,000,000	\$1,936,390
Fanning Springs Maintenance	\$4,032,900	N/A	\$500,000	\$0	\$2,000,000	\$1,000,000	\$532,900
Rainbow Springs Development	\$1,921,380	\$300,000	\$250,000	\$0	\$1,000,000	\$371,380	\$0
Alafia River Development	\$7,299,237	N/A	\$1,000,000	\$0	\$2,000,000	\$3,000,000	\$1,299,237
Topsail Hill Development	\$1,836,200	\$200,000	\$1,000,000	\$636,200	N/A	N/A	\$0
Lake Louisa Development	\$8,916,704	\$800,000	\$1,200,000	\$2,450,000	\$1,500,000	\$1,500,000	\$1,466,704
Myakka Development	\$2,110,350	N/A	\$500,000	N/A	\$610,350	\$1,000,000	\$0
Ft. George Island Development	\$1,387,606	N/A	\$675,000	N/A	\$712,606	N/A	\$0
Avalon Development	\$1,289,020	N/A	\$688,000	N/A	\$300,000	\$301,020	\$0
Anclote Key Development	\$565,000	N/A	\$565,000	N/A	N/A	N/A	\$0
Tarklin Bayou	\$2,830,000	N/A	\$230,000	N/A	\$600,000	\$1,000,000	\$1,000,000
Big Shoals Development	\$3,682,142	\$0	\$150,000	N/A	\$1,000,000	\$1,000,000	\$1,532,142
Talbot Island Development	\$5,693,520	\$0	\$936,500	\$500,000	\$1,193,500	\$2,000,000	\$1,063,520
Homosassa Springs Development	\$8,172,172	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,922,172
Silver River Development	\$6,092,620	\$1,000,000	\$1,315,000	\$0	\$2,777,620	\$500,000	\$500,000
Camp Helen Development	\$3,948,888	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$948,888
Savannas Development	\$1,508,600	\$0	\$1,100,000	\$250,000	N/A	N/A	\$158,600
MacArthur Beach Development	\$6,362,826	\$0	\$197,250	\$1,000,000	\$1,000,000	\$1,000,000	\$3,165,576
Ravine Garden Repairs	\$508,560	\$0	\$158,000	\$250,000	\$100,560	\$0	\$0
Land Acquisition	\$8,700,000	\$0	\$8,700,000	\$0	\$0	N/A	\$0
Historic Structure Renovation	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Statewide Campground Repairs/Renov	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Invasive Exotic/Parks	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Grayton Beach State Recreation Area	\$0	\$0	\$0	\$910,000	\$0	\$0	\$0
Ichetucknee Springs State Park	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
John Pennekamp State Park	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
Key Largo Hmck Structure Removal	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Lignumvitae Key	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
North Peninsula State Recreation Area	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
St. Lucie/Seabranck Park	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
Ybor City State Museum	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Bald Point	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
Stephen Foster Park Development	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
Park Cabin Construction	\$0	\$0	\$0	\$19,253,000	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0
Navarre Beach State Park Development	\$0	\$0	\$0	\$1,440,000	\$0	\$0	\$0
John/Lloyd State Park - Picknic	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0
Develop/State Parks Basic Amenities	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
Parks Maintenance & Repair	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Renovate Park Cabins - Statewide	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0

Pasco County - Park Development	\$0	\$0	\$0	\$596,000	\$0	\$0	\$0
Wekiwa Springs Park Development	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
Dudley Farm Rest & Develop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
Partnership/Parks/State Match	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
Ft. Zach Taylor Park Development	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
Remove Access Barriers - Statewide	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Grants and Donations Spending Authority	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Facility Repair Needs - Statewide	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$28,165,826	\$0	\$0	\$0
Computer Upgrade and Maintenance	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

NAME OF AGENCY: Department of Environmental Protection

Program: Resource Assessment and Management - 3725

Program Component: Executive Leadership and Support Services - 1602

Program Objective: Provide geologic data and interpretations for sound natural resource conservation and defensible environmental regulation.

Program Objective: Regulate oil & gas exploration and production insuring environmental and natural resources protection and conservation.

Service Category: Florida Geological Survey - 021250

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of oil and gas exploration sites in compliance with statutory requirements	99% - FY 1999-2000	99%	100%

* These numbers are estimates

Service Initiative Narrative: The FGS will conduct applied geoscience research to meet the needs of the Department and the public for sound natural resource conservation and defensible environmental regulation. Resulting data and interpretations will be published in a variety of format and venues to maximize accessibility to users.

The FGS will also meet oil and gas production and exploration permit and inspection demands, thus insuring environmental and natural resources protection and conservation.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Conduct Coastal Geologic Research Projects	Number of Projects Completed	10	12	\$1,289,602	11.0	\$253,412	0.0	\$1,543,014	11.0	MTF & GDTF	\$128,960.20	\$128,584.50	10	12
Conduct Upland Geologic Research Projects	Number of Projects Completed	18	20	\$1,023,075	15.0	\$248,590	0.0	\$1,271,665	15.0	MTF & GDTF	\$56,837.50	\$63,583.25	18	20

Process Permits for Oil and Gas Industries	Number of Permit Applications Reviewed	12	12	\$345,242	6.0	\$77,078	0.0	\$422,320	6.0	MTF	\$28,770.17	\$35,193.33	12	12
Conduct Compliance Assurance of Oil and Gas Industries	Number of Operations/Facilities Inspected	4,056	4,000	\$330,749	6.0	\$12,422	0.0	\$343,171	6.0	MTF	\$81.55	\$85.79	4,056	4,000
Totals:				\$2,988,668	38.0	\$591,502	0.0	\$3,580,170	38.0					

* Establishing an estimated standard to be measured.
 Many permits are on a five year recertification schedule; therefore the standard will not be annually comparable.

MTF - Minerals Trust Fund
 G&DTF - Grants and Donations Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
FGS Network Development	\$971,487	\$323,460	\$100,000	\$113,000	\$127,690	\$144,290	\$163,047
Oil and Gas Database Development	\$78,048	\$13,245	\$10,000	\$11,300	\$12,769	\$14,429	\$16,305
Geologic Resource: GIS Map Coverage Development	\$590,004	\$71,583	\$80,000	\$90,400	\$102,152	\$115,432	\$130,438
Geologic Resource: Database Development	\$3,012,110	\$1,197,634	\$280,000	\$316,400	\$357,532	\$404,011	\$456,533

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

(*) Total project costs are estimated through FY 2003-2004. These are ongoing projects with no ending date.

Expenditures prior to FY 1999-2000 are estimated from previous years' IRM annual performance reports when possible. Some specific data within each

Program Component: Information Technology - 1603
Program Objective: Meet the Agency's enterprise application programming support needs
Program Objective: Provide dependable network services for all users
Program Objective: Provide hardware and software support services that maximize end user productivity
Program Objective: Provide data management, storage, and integration services that meet corporate needs.

Service Category: Information Technology - 021520

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in staff access to information technology.	TBD - FY 1999-2000	10%	10% (est.)

Note: The estimated standard for 2000-01 is estimated. Data will be compiled during FY 99-00 and the standard would be dependent upon the baseline.

Service Initiative Narrative: Fully aligning IT support services with the needs of our Agency enterprise strategies will ensure maximum effectiveness in the use of these technologies. This alignment is to be accomplished by ensuring our IT customers have applications that support mission data access needs in a timely fashion. By providing robust network services that are available full-time ensures maximum use of these aligned resources. Timely computer problem resolution will ensure our users maximum operational access and productivity related to problem free computing.

Major Activity Table:

Major Activity	Output Measure	Standard		Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 1999-2000 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Provide applications programming	Number of application programming service requests satisfactorily completed	1,664	1,664	\$3,106,989	37.0	\$424,819	0.0	\$3,531,808	37.0	WC	\$1,867.18	\$2,122.48	*1,664 yearly service requests	*1,664 yearly service requests
Provide network support	Number of hours network is available during 24 hour / 7 day weeks (excluding routine scheduled maintenance time)	8,322	8,322	\$3,340,013	21.0	\$935,000	0.0	\$4,275,013	21.0	WC	\$401.35	\$513.70	*8322 hours	*8322 operational hours

Provide hardware and software support	Number of hardware/software help desk requests resolved within 2 hours of initial notification	17,100	17,100	\$1,320,470	10.0	\$110,000	0.0	\$1,430,470	10.0	WC	\$77.22	\$83.65	*17,100 completed requests	*17,100 completed requests
Florida Natural Areas Inventory	Manage contract with Florida Natural Areas Inventory and contractor	N/A	N/A	\$445,895	0.0	\$0	0.0	\$445,895	0.0	WC	N/A	N/A	N/A	N/A
Totals:				\$8,213,367	68.0	\$1,469,819	0.0	\$9,683,186	68.0					

* Estimated new measure FY 1999-2000

WC - Working Capital

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Replace Server to Meet Agency CPU Applications	\$935,000	\$0	\$0	\$935,000	\$0	\$0	\$0

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

Program Component: Executive Leadership and Support Services - 1602
Program Objective: Reliable and valid laboratory analyses
Program Objective: Reliable and valid technical consultation

Service Category: Laboratory Services - 021690

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Total laboratory costs/FTE compared to costs/FTE of all agency programs supported	1.89% / 2.75% - FY 1999-2000	1.89% / 2.75%	1.98% / 2.73%

Service Initiative Narrative: Because many agency programs rely on environmental data to support regulatory and resource management decisions, DEP has established a central laboratory to generate biological and chemical data and to provide technical support for quality assessment and the interpretation of environmental data.

Major Activity Table:

Major Activity	Output Measure	Standard		Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000 (1)	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Analyze biological and chemical samples	Number of analyses completed (2)	91,955	96,553	\$5,825,008	60.0	\$536,521	0.5	\$6,361,529	60.5	ELTF, EMRTF, WQATF	\$63.35	\$65.89	91,955 (1)	96,553 (2)
Interpret environmental data	Number man hours expended (2)	6,301	6,616	\$1,415,261	16.5	(\$115,747)	0.0	\$1,299,514	16.5	ELTF, EMRTF, GR	\$224.61	\$196.42	6,301 (1)	6,616 (2)
Review quality assurance project plans	Number of plans reviewed (3)	144	144	\$135,465	5.0	\$0	0.0	\$135,465	5.0	ELTF, EMRTF	\$940.73	\$940.73	144 (1)	144 (3)
Totals:				\$7,375,734	81.5	\$420,774	0.5	\$7,796,508	82.0					

(1) Estimated demand and requested standard for FY 2000 based on projected 5% increase over demand in FY 1999

(2) Estimated demand and requested standard for FY 2001 based on projected 5% increase over estimated demand in FY 2000

(3) Estimated demands on standard based on actual demand in FY 1999

ELTF - Environmental Laboratory Trust Fund
 EMRTF - Ecosystem Management and Restoration Trust Fund
 WQATF - Water Quality Assurance Trust Fund
 GR - General Revenue

Program Component: Mercury Monitoring and Research - 1602
 Program Objective: Decreased mercury in fish from Florida waters

Service Category: Mercury Monitoring and Research - 021920

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of water bodies monitored that have limited fish consumption advisories.	57% - FY 1998-99	57%	57%

Note: It is our goal that this number decrease over time. We are making some headway, but it will still be a few years before a noticeable change is visible.

Service Initiative Narrative: Monitoring of Florida fisheries in the 1980's and early 1990's revealed levels of mercury in several species of fish that raise concerns about the health and safety of both fresh and salt water fishes from Florida's inland and coastal waters. As the causes of this problem were unknown at that time and no ameliorative or control strategies had been demonstrated to be effective, DEP has organized a multi-agency program of monitoring and research to define the problem and develop solutions.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Mercury Monitoring	Number of Monitoring Investigations in progress or completed	9	10	\$88,444	2.0	\$351,500	0.0	\$439,944	2.0	ELTF	\$9,827.11	\$43,994.40	9	10
Mercury Modeling	Number of Environmental Transport and fate Models Under Development	14	15	\$42,826	0.0	\$237,500	0.0	\$280,326	0.0	ELTF	\$3,059.00	\$18,688.40	14	15
Mercury Research	Number of Research Projects in Progress or completed	36	30	\$54,928	0.0	\$361,000	0.0	\$415,928	0.0	ELTF	\$1,525.78	\$13,864.27	36	30
Totals:				\$186,198	2.0	\$950,000	0.0	\$1,136,198	2.0					

ELTF - Environmental Lands Trust Fund

NAME OF AGENCY: Department of Environmental Protection
Program: State Lands - 3710
Program Component: Land Resources - 1402
Program Objective: To serve as Florida's preservation and non-preservation public land administrator.
Program Objective: To serve as Florida's steward for the maintenance control of upland and aquatic exotic plant species.
Program Objective: To serve as Florida's public land administrator with the responsibility to review land management plans, perform land management audits, process surplus land sales, maintain land and mineral titles and associated historical documents, create and administer
Service Category: Invasive Plant Control - 021620

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of acres of state-owned property where invasive, exotic plants have been controlled	1.9% - FY 1999/2000*	1.9%	2.2%

Service Initiative Narrative: Invasive exotic plant species in Florida's public lands and water displace and destroy vital native species, critically altering environmental conditions and resource availability within ecosystems leaving behind a biologically impoverished landscape. If not properly managed, they can also have tremendous impacts on Florida's economy and cause millions of dollars in damage. Inventories are conducted to determine the distributions of invasive exotic plant species and to develop management programs. After management is conducted, follow-up inventories gauge the level of success achieved.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		FY 1999-2000	FY 2000-2001	FY 1999-2000	FY 2000-2001
Survey Public water bodies for invasive aquatic plants	Number of acres surveyed each year	1,260,000	1,260,000	\$563,271	8.0	\$52,688	0.0	\$615,959	8.0	IPCTF	\$0.45	\$0.49	1,260,000	1,260,000
Contract out treatment of aquatic plants (by chemical, mechanical, or physical means)	Number of acres of public water bodies treated	40,165	40,165	\$15,282,949	5.0	\$2,823	0.0	\$15,285,772	5.0	IPCTF	\$380.50	\$380.57	56,800	56,800
Process aquatic plant management permit applications	Number of permit applications processed	2,000	2,150	\$450,097	6.5	\$37,363	0.5	\$487,460	7.0	IPCTF	\$225.05	\$226.73	2,000	2,150
Assure compliance of aquatic plant management permits and contracts	Number of compliance inspections	698	760	\$287,490	5.0	\$25,547	0.0	\$313,037	5.0	IPCTF	\$411.88	\$411.89	698	760
Review and approve work plans with public land managers for control of invasive upland plants	Number of work plans reviewed and established	33	55	\$316,122	2.3	\$1,317	0.0	\$317,439	2.3	IPCTF	\$9,579.45	\$5,771.62	33	55
Contract out removal and treatment of upland plants	Number of acres of upland plants controlled	2,700	4,285	\$3,140,201	1.3	\$1,317	0.0	\$3,141,518	1.3	IPCTF	\$1,163.04	\$733.14	2,700	4,285
Monitor treatment of invasive upland plants	Number of man hours spent monitoring program	3,467	3,467	\$140,201	2.3	\$1,317	0.0	\$141,518	2.3	IPCTF	\$40.44	\$40.82	3,467	3,467
Transfer to FWCC	Passthrough	N/A	N/A	\$880,000	0.0	\$0	0.0	\$880,000	0.0	IPCTF	N/A	N/A	N/A	N/A
Transfer to University of Florida (pass through)	Passthrough	N/A	N/A	\$25,000	0.0	\$0	0.0	\$25,000	0.0	IPCTF	N/A	N/A	N/A	N/A
Totals:				\$21,085,331	30.5	\$122,372	0.5	\$21,207,703	31.0					

All baselines, demands, standards, and cost split out by activity is estimated.

IPCTF Invasive Plant Control Trust Fund

Service Category: Land Administration - 021710

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of acres acquired compared to acres identified to be purchased annually.	4.94%	3.39%	2.73%

* By linear regression of 5 data points. (based on current statistics regression analysis)

Service Initiative Narrative:

In response to the declining environment and ecosystems, Florida has instituted one of the most aggressive land preservation acquisition programs in the nation which is the primary focus of this service. New proposals, boundary revisions, and ranking of Conservation and Recreational Lands projects must first be evaluated. A GIS database is used for planning purposes to identify the major conservation lands currently protected and lands proposed for acquisition. Appraisals are completed after receipt of a valid request and surveys and maps for acquisition closings are completed in the most timely and cost-effective manner possible. Negotiations and closings for preservation and non-preservation use must be facilitated by purchase, exchange, donation or less than fee acquisition in furtherance of state real estate acquisition goals.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001				Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or Requirement for Activity			
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE				Total \$	FTE	FY 1999-2000	FY 2000-2001
Evaluate land management plans	Number of projects/proposals evaluated and corresponding acres.	16	16	\$1,306,764	13.0	\$0	0.0	\$1,306,764	13.0	IITF, CARLTF, WMLTF	\$81,672.75	\$81,672.75	25*	20*
Conduct appraisals	Number of appraisals completed on projects on current list (as amended).	500	500	\$1,084,207	14.0	\$0	0.0	\$1,084,207	14.0	IITF, CARLTF, LATF, G&DTF	\$2,168.41	\$2,168.41	500*	500*
Survey and map lands for purchase	Number of mapping products completed on projects on current list (as amended) and corresponding acres.	175	80	\$5,032,229	46.0	(\$4,228,650)	(41.0)	\$803,579	5.0	IITF, CARLTF	\$28,755.59	\$10,044.74	200 Mapping products; 29,000 Acres*	100 Mapping products; 75,000 Acres
Conduct land sale/acquisition negotiations	Number of parcels (ownerships) negotiated and corresponding acres.	4,397	4,397	\$1,339,095	16.0	\$0	0.0	\$1,339,095	16.0	G&DTF, IITF, CARLTF, LATF	\$304.55	\$304.55	4,397	4,397
Payment of claims	N/A	N/A	N/A	\$0	0.0	\$1,549,214	0.0	\$1,549,214	0.0	IITF	N/A	N/A	N/A	N/A
Perform closings on state land acquisitions	Number of parcels (ownerships) closed and corresponding acres.	1,281	1,281	\$3,961,425	19.0	\$0	0.0	\$3,961,425	19.0	G&DTF, IITF, CARLTF, LATF	\$3,092.45	\$3,092.45	1,281	1,281
Totals:				\$12,723,720	108.0	(\$2,679,436)	(41.0)	\$10,044,284	67.0					

* Baselines, standards and demands are estimated.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), and/or Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Aid to Water Management Districts - Land Acquisition	\$1,751,149,222	\$1,073,678,066	\$184,050,082	\$178,421,074*	\$105,000,000	\$105,000,000	#####
Land Acquisition, Environmentally Endangered Unique / irreplaceable lands	\$1,967,263,999	\$1,344,263,999	\$176,750,000	\$131,250,000*	\$105,000,000	\$105,000,000	#####
Debt Service	\$2,436,391,387	\$998,232,500	\$245,533,664	\$277,736,221*	\$305,785,975	\$305,207,345	#####
Debt Service - New Series	\$60,000,000	\$35,000,000	\$5,000,000	\$5,000,000*	\$5,000,000	\$5,000,000	\$5,000,000
Everglades Land Acquisition	\$54,596,343	\$24,596,343	\$0	\$30,000,000*	\$0	\$0	\$0

IITF - Internal Improvement Trust Fund

CARLTF - Conservation and Recreational Lands Trust Fund

WMLTF - Water Management Land Trust Fund

LATF - Land Acquisition Trust Fund

G&DTF - Grants and Donations Trust Fund

Service Category: Land Management - 021720

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Expedite the availability of land for public access by reducing the number of days to process a land lease.	280 days - FY 1999/2000*	280 days	40% reduction to 168 days

Service Initiative Narrative: Florida law requires all land owned by the Board of Trustees of the Internal Improvement Trust Fund to be managed in a manner that will provide the greatest combination of benefits to the people of the state. The Bureau of Public Land Administration processes all leases and easement contractual instruments for both uplands and submerged lands for both public and private uses. Leases, easements or other related land use agreements are executed after request or application. Any unmanaged state-owned land is assessed for revenue generating potential through either surplus the land for sale or bringing it under lease. Any unmanaged state-owned land which has been identified as being of no further use to the public is evaluated and sold if appropriate.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000*	FY 2000-2001*	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000*	FY 2000-2001*
Public land leasing	Total number of all instruments issued.	500	500	\$3,679,555	17.0	\$733,071	20.0	\$4,412,626	37.0	IITF, CARLTF, FPTF, G&DTF	\$7,359.11	\$8,825.25	600	600
Public land leasing pass through funding	N/A	N/A	N/A	\$30,000,000	0.0	\$0	0.0	\$30,000,000	0.0	IITF, CARLTF, FPTF, G&DTF	N/A	N/A	0	0
Surplus property	Total number of parcels sold.	60	60	\$2,612,058	13.0	(\$40,654)		\$2,571,404	13.0	IITF, CARLTF, FPTF, G&DTF	\$43,534.30	\$42,856.73	80	80
Public land access through securing managing agencies.	Total number of all instruments executed.	250	250	\$2,475,022	16.0	\$843,030	23.0	\$3,318,052	39.0	IITF, CARLTF, FPTF, G&DTF	\$9,900.09	\$13,272.21	300	300
Totals:				\$38,766,635	46.0	\$1,535,447	43.0	\$40,302,082	89.0					

* Baselines, standards and demands are estimated.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Technology Application(s), and/or Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Modernization of State Lands Records	\$13,325,247*	\$9,970,547*	\$928,700	\$700,000*	\$633,000*	\$560,000*	\$533,000*

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

IITF - Internal Improvement Trust Fund
 CARLTF - Conservation and Recreational Lands Trust Fund
 FPTF - Forfeited Properties Trust Fund

G&DTF - Grants and Donations Trust Fund

NAME OF AGENCY: Department of Environmental Protection

Program: Waste Management - 3745
 Program Component: Waste Management - 1405
 Program Objective: Protect public health and the environment.
 Program Objective: Promote sound waste management practices.
 Program Objective: Ensure appropriate and timely cleanup of contamination.

Service Category: Waste Cleanup (Central Office and Districts) - 022970

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Number and percentage of contaminated sites being cleaned up.	Petroleum: 2,200 of 15,778/14%. Haz. Waste: 221 of 1,439/15% - FY 1998-1999	Petroleum: 2,200 of 15,778/14%. Haz. Waste: 221 of 1,439/15%	Petroleum: 2,668 of 15,778/16.9%. Haz. Waste: 264 of 1,464/18%

Service Initiative Narrative: Achieve measurable & successful environmental results in the restoration of the soil, groundwater and inland surface waters of the state.

Major Activity Table:

Major Activity	Output Measure	Standard FY 1999-2000	Standard FY 2000-2001	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or Requirement for Activity	
				Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Manage government-funded cleanups of hazardous waste contaminated sites	Number of known contaminated sites being cleaned up	232	264	\$20,543,585	30.0	(\$20,998)	0.0	\$20,522,587	30.0	GR, WQATF, G&DTF, SWMTF	\$88,549.94	\$77,737.07	1,439	1,464
Manage government-funded cleanups of petroleum contaminated sites	Number of known contaminated sites being cleaned up	2,200	2,668	\$75,285,917	76.0	\$9,701,666	1.0	\$84,987,583	77.0	GR, IPTF, G&DTF, PPTF, SWMTF, WQATF	\$34,220.87	\$31,854.42	15,778	15,778
Central Office Total				\$95,668,468	105.0	\$9,676,506	0.0	\$105,344,974	105.0					
District Total				\$161,034	1.0	\$4,163	1.0	\$165,197	2.0					
Total:				\$95,829,502	106.0	\$9,680,668	1.0	\$105,510,170	107.0					

** Activity Cost was calculated by adding division and district estimated expenditures and dividing by the statewide standard to come to the program activity cost.

GR - General Revenue
 WQATF - Water Quality Assurance Trust Fund
 G&DTF - Grants and Donations Trust Fund
 SWMTF - Solid Waste Management Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Petroleum Preapproval Imaging (LAVA)	\$1,161,239	\$258,339	\$782,900	\$60,000	\$20,000	\$20,000	\$20,000
Petroleum Tanks / Preapproval	\$3,000,000,000	\$30,000,000	\$91,250,000	\$124,750,000	\$124,750,000	\$124,750,000	\$124,750,000
Waste Tire Abatement	\$10,500,000	\$8,500,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000
Cleanup of State Owned Lands	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

Service Category: Waste Control (Central and District Offices) - 022980

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of waste facilities in compliance with statutory requirements.	SW/HW: 96% / Petroleum: 89% FY 1997-98	SW/HW: 96% / Petroleum: 89%	SW/HW: 96% / Petroleum: 89%

Service Initiative Narrative: Ensure that regulated entities comply with state environmental laws & federally delegated environmental programs. This is achieved through the permitting process, compliance verification, enforcement, investigations, assessments, & review of technical documents.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000	FY 2000-2001	Demand, Request or Requirement for Activity	
		FY 1999-2000	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		Activity Cost	Activity Cost	FY 1999-2000	FY 2000-2001
Process solid & hazardous waste permit applications, variances, exemptions, certifications and registrations	The number of solid & hazardous waste permits, variances, exemptions, certifications and registrations processed	331	331	\$3,920,600	58.5	\$641,682	0.0	\$4,562,282	58.5	GR, IPTF, G&DTF, PFTF, SWMTF, WQATF	\$11,844.71	\$13,783.33	331	331
Conduct solid & hazardous waste compliance assurance	The number of inspections conducted	2,800	2,800	\$9,869,662	100.3	(\$92,145)	0.0	\$9,777,517	100.3	SWMTF, WQATF, G&DTF, PFTF	\$3,524.88	\$3,491.97	2,800	2,800

Conduct petroleum storage systems compliance assurance	The number of inspections conducted	16,123	16,123	\$11,540,574	55.4	\$1,176,419	0.0	\$12,716,993	55.4	IPTF, WQATF, G&DTF, SWMTF, PFTF	\$715.78	\$788.75	20,409	20,409
Reduce waste	The number of pollution prevention assessments conducted at businesses & government facilities	32	32	\$4,556,429	25.3	(\$290,012)	0.0	\$4,266,417	25.3	SWMTF, G&DTF, EMTF, WQATF, GR	\$142,388.41	\$133,325.53	32	32
Conduct site investigations	The number of site investigations conducted annually	60	65	\$970,393	16.0	(\$57,932)	0.0	\$912,461	16.0	WQATF	\$16,173.22	\$14,037.86	60	65
Conduct site technical reviews	The number of technical reviews conducted annually	1,045	1,045	\$3,576,889	26.0	(\$94,140)	0.0	\$3,482,749	26.0	WQATF, IPTF, G&DTF	\$3,422.86	\$3,332.77	1,045	1,045
Transfer to Dept. of Management Services - Carpet Recycling	Transfer	N/A	N/A	\$0	0.0	\$500,000	0.0	\$500,000	0.0	SWMTF	N/A	N/A	N/A	N/A
Dumping and litter prevention passthrough	Number of counties served		6	\$0	0.0	\$600,000	0.0	\$600,000	0.0	SWMTF		\$100,000.00		6
Agricultural pesticides passthrough	Number of counties served			\$0	0.0	\$300,000	0.0	\$300,000	0.0	SWMTF				
Oversee responsible party cleanups through enforcement etc.	Number of known contaminated sites being cleaned up by responsible parties	1,091	1,091	\$2,486,138	38.5	(\$327,146)	0.0	\$2,158,992	38.5	IPTF, GR, WQATF	\$2,278.77	\$1,978.91	3,180	3,380
Central Office				\$27,949,773	161.0	\$2,592,056	0.0	\$30,541,829	161.0					
District Offices				\$8,970,912	159.0	(\$235,330)	0.0	\$8,735,582	159.0					
Totals:				\$36,920,685	320.0	\$2,356,726	0.0	\$39,277,411	320.0					

** Activity cost was calculated by adding division and district estimated expenditures and dividing by the statewide standard to come to the program activity cost.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Hazardous Waste Imaging (LAVA)	\$200,000	\$35,000	\$65,000	\$50,000	\$50,000	N/A	N/A
Solid Waste Management	\$138,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000
Recycle Lead Acid Products	\$2,000,000	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Florida Organics Recycling Center	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0
Bioreactor Research & Demonstrate	\$0	\$0	\$0	\$1,000,000	\$2,100,000	\$0	\$0
CCA Treated Lumber	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

SWMTF - Solid Waste Management Trust Fund
WQATF - Water Quality Assurance Trust Fund
G&DTF - Grants and Donations Trust Fund
PFTF - Permit Fee Trust Fund
EMTF - Ecosystem Management Trust Fund
IPTF - Inland Protection Trust Fund

NAME OF AGENCY: Department of Environmental Protection
Program: Water Resource Management -3735 & 3715
Program Component: Water Resources - 1403
Program Objective: Increase the miles of beaches under active beach management to further protect, preserve and restore the beach and coastal system.
Program Objective: Increase the efficiency and effectiveness of the Beach Management program.
Service Category: Beach Management - 020240

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent of miles of critically eroding beaches restored or maintained.	41% - FY 1998-99	45%*	49%*

* Estimates

Service Initiative Narrative: Provide and implement comprehensive beach management through a beach erosion control program and regulatory programs which work in concert to preserve and restore the coastal sandy beach resources of the state. The Beach Erosion Control Program provides beach management planning through the state strategic beach management plan and the long range budget plan in partnership with federal and local governments. The Coastal Construction Control Line and the Joint Coastal Permitting Programs protect the beach and coastal system from imprudent construction through special siting and design criteria.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000	FY 2000-2001	Demand, Request or	
		FY 1999-2000	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		Activity Cost	Activity Cost	FY 1999-2000	FY 2000-2001
Develop or maintain beach management plans	Number of beach management plans developed or maintained	40	40	\$269,109	4.0	(\$308)	0.0	\$268,801	4.0	GR, EM&RTF	\$6,727.72	\$6,720.03	40	40
Implement design and construction projects	Miles of critically eroding beach under a management plan	142.5	157	\$672,490	10.0	(\$769)	0.0	\$671,721	10.0	GR, EM&RTF	\$4,719.22	\$4,278.48	328.3	328.3
Monitor beach erosion	Miles of beaches monitored	206.8	206.8	\$941,598	14.0	(\$1,076)	0.0	\$940,522	14.0	GR, EM&RTF	\$4,553.18	\$4,547.98	827	827
Review and approve permits	Number of permits issued	1,652	1,652	\$2,555,767	38.0	(\$2,921)	0.0	\$2,552,846	38.0	GR, EM&RTF	\$1,547.07	\$1,545.31	1,665	1,725
Compliance Assurance	Enforcement or compliance actions resolved	68	68	\$538,056	8.0	(\$615)	0.0	\$537,441	8.0	GR, EM&RTF	\$7,912.59	\$7,903.55	99	110
Totals:				\$4,977,020	74.0	(\$5,688)	0.0	\$4,971,332	74.0					

EM&RTF Ecosystem Management and Restoration Trust Fund
 PFTF Permit Fees Trust Fund

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Beach Projects - Statewide	On Going	\$249,800,000	\$20,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Information Technology	On Going	\$983,003	\$67,500	\$65,000.*	\$65,000.*	\$65,000.*	\$65,000.*

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

Program Component: Water Resources - 1403
Program Objective: Ensure the safety and quality of the drinking water provided by Florida's public water systems and protect and enhance the quality of ground water and surface water supply sources.
Program Objective: Improve the quality and overall ecological health of Florida's waters and aquatic ecosystems—rivers, streams, lakes, wetlands, estuaries, coastal systems, and ground waters.
Program Objective: Restore the Everglades and Lake Okeechobee watersheds.

Service Category: Water Resource Protection and Restoration (Central Office and Districts) - 022990

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percentage of surface waters, ground waters, and drinking water that meet designated uses and public health standards.	Rivers = 92%; lakes = 87%; estuaries = 95%; ground water = 85% (baseline is 1996 for all); and drinking water = 93.1% (1997 FFY)	Rivers = 92%; lakes = 87%; estuaries = 95%; ground water = 85%; and drinking water = 90%	Rivers = 92%; lakes = 87%; estuaries = 95%; ground water = 85%; and drinking water = 90%

Service Initiative Narrative: This service implements comprehensive strategies for water resource protection and restoration. The Water Resource Management Program sets Florida's water quality standards; monitors the quality of all surface waters, ground waters, and public drinking water supplies relative to those standards; regulates the collection, treatment, discharge, and distribution facilities associated with more than 12,000 wastewater and drinking water systems; regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction; implements non-regulatory outreach, education, and technical assistance programs to address pollutant sources over which the program has no direct control; and funds critical environmental and public health infrastructure and resource management activities.

Major Activity Table:

Major Activity	Output Measure	Standard FY 1999-2000*	Standard FY 2000-2001	Cost for FY 2000-2001						Revenue Source	Demand, Request or Requirement for Activity			
				Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE		FY 1999-2000 Activity Cost**	FY 2000-2001 Activity Cost**	FY 1999-2000	FY 2000-2001
Process water resource permits	Number of permits processed	16,200	25,580	\$19,695,474	301.0	\$942,852	0.0	\$20,638,326	301.0	EM&RTF, LATF, G&DTF, PFTF, GR	\$1,215.77	\$806.81	18,900	18,500
Assure compliance with statutory requirements	Number of regulatory inspections	16,700	18,714	\$14,567,265	240.6	\$138,880	0.0	\$14,706,145	240.6	GR, EM&RTF, G&DTF, LATF	\$872.29	\$785.84	20,000	20,500

Provide technical assistance, public education, and outreach	Number of technical assistance, public education, and outreach contacts	4,000	4,250	\$2,656,423	27.2	(\$33,947)	0.0	\$2,622,476	27.2	GR, EM&RTF, PFTF, LATF, WQATF	\$664.11	\$617.05	4,500	4,500
Fund priority public health and water resource protection and restoration projects	Number of projects funded	40	50	\$10,619,401	55.0	(\$189,123)	0.0	\$10,430,278	55.0	GR, DWSRF, IPTF, G&DTF, SRF	\$265,485.03	\$208,605.56	55	50
Adopt a numerical interpretation of the narrative standard for phosphorus; develop and implement treatment technologies necessary to achieve the adopted numerical criterion for the Everglades	Number of Stormwater Treatment Areas constructed	3	0	\$766,810	8.0	(\$25,145)	0.0	\$741,665	8.0	MTF, WQATF, PFT	\$255,603.33	N/A	3	0
Set other water quality standards	Number of water quality standards set	5	5	\$1,309,218	14.0	(\$43,024)	0.0	\$1,266,194	14.0	GR, G&DTF, PFTF, WQATF	\$261,843.60	\$253,238.80	5	5
Quantify phosphorus loadings in Lake Okeechobee; identify treatment technologies, best management practices, and other measures to address sources of phosphorus and achieve water quality standards	Percent reduction in phosphorus loadings to Lake Okeechobee	0%	0%	\$199,280	2.0	(\$6,877)	0.0	\$192,403	2.0	GR, G&DTF, PFTF, WQATF	\$0.00	\$0.00	0***	0***
Monitor, assess and prioritize impaired surface waters and ground waters	Number surface and ground waters monitored and assessed	2,000	2,000	\$5,248,205	31.7	(\$58,147)	0.0	\$5,190,058	31.7	GR, IPTF, G&DTF, PFTF, WQATF, LATF	\$2,624.10	\$2,595.03	4,932	4,932
Develop Total Maximum Daily Load determinations for impaired waters	Number of Total Maximum Daily Loads adopted	6	0	\$1,142,557	14.5	(\$33,582)	0.0	\$1,108,975	14.5	EM&RTF, G&DTF, LATF, WQATF, PFTF	\$190,426.17	\$0.00	6	0
Fund mine reclamation projects	Number of mine reclamation projects underway	10	10	\$2,956,476	41.0	(\$267,496)	0.0	\$2,688,980	41.0	MTF & NLRTF	\$295,647.60	\$268,898.00	10	10

* Estimates	Central Office	\$35,106,772	274.0	\$841,093	0.0	\$35,947,865	274.0
** Activity cost was calculated by adding division and district estimated expenditures and dividing by the statewide standard to come to the program activity cost.	District Offices	\$24,054,337	461.0	(\$416,702)	0.0	\$23,637,635	461.0
	Totals:	\$59,161,109	735.0	\$424,391	0.0	\$59,585,500	735.0

*** The output reflects activities that will eventually reduce the phosphorus loading in Lake Okeechobee. However, the phosphorus cannot be reduced until Best Management Practices (BMPs) are developed. The estimated expenditures will be spent on development of BMPs, determining what the total maximum daily loads are for the lake, rulemaking and research. It will be at least FY 2001-02 before these activities are implemented and even longer before results are achieved.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Non-Mandatory Land Reclamation	\$128,662,622	\$78,662,622	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
NPS Management Planning Grants	\$52,500,000	\$15,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Drinking Water Facility Construction Loans / Grants	\$298,411,000	\$105,411,000	\$37,000,000	\$36,000,000	\$38,000,000	\$40,000,000	\$42,000,000
Wastewater Facility Construction Loans	\$1,233,361,990	\$721,361,990	\$92,000,000	\$105,000,000	\$105,000,000	\$105,000,000	\$105,000,000
Small County Water Improvement Grants	\$17,985,000	\$0	\$3,985,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Surface Water Improvement Projects	\$241,697,988	\$11,157,988	\$11,040,000	\$69,500,000	\$50,000,000	\$50,000,000	\$50,000,000
Everglades Restoration Reserve				\$100,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Electronic Reporting System for Wastewater Facilities (Matrix)	\$220,000	\$20,000	\$200,000	\$0	\$0	\$0	\$0
Permit Builder (enfoTech)	\$175,000	\$100,000	\$75,000	\$0	\$0	\$0	\$0
St. Lucie River Initiative (Districts)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
St. Johns River Restoration (Districts)	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
Pollution Restoration Projects (Districts)	\$11,746,036	\$10,255,165	\$1,490,871	\$0	\$0	\$0	\$0
Desota County Reimbursement /Investigations (Districts)	\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0

Note: The Information Technology Portfolio may not list out all IT projects. Will work during interim to refine this chart.

DWSRF - Drinking Water State Revolving Fund
EMTF - Ecosystem Management Trust Fund

GR - General Revenue

G&DTF - Grants and Donations Trust Fund

IPTF - Inland Protection Trust Fund

LATF - Land Acquisition Trust Fund

MTF - Mineral Trust Fund

NLRTF - Non-Mandatory Land Reclamation Trust Fund

PFTF - Permit Fee Trust Fund

SRF - State Revolving Fund

WQATF - Water Quality Assurance Trust Fund

Program Component: Water Resources - 1403
Program Objective: Increase available water supplies and maximize the efficiency of water use to meet existing and future needs
Program Objective: Maintain the functions of natural systems while increasing water supplies.
Program Objective:

Service Category: Water Supply - 023000

Service Outcome Table:

Service Outcome Measure	Baseline Measurement and	FY 1999-2000 GAA Standard	FY 2000-2001 Standard
Percent change in the gross per capita public water supply use.	158 gallons per day; 1995	158	158

Service Initiative Narrative: This service implements a comprehensive set of strategies designed to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial while maintaining the functions of Florida's natural systems. The Florida Water Plan and District Water Management Plans are developed through this service, and are designed in large measure to plan for, encourage, and promote water conservation and reuse along with the development of viable alternative water supplies.

Major Activity Table:

Major Activity	Output Measure	Standard	Standard	Cost for FY 2000-2001						Revenue Source	FY 1999-2000 Activity Cost	FY 2000-2001 Activity Cost	Demand, Request or	
		FY 1999-2000 **	FY 2000-2001	Est Exp \$	FTE	D-3A \$	FTE	Total \$	FTE				FY 1999-2000	FY 2000-2001
Authorize and encourage (or require) reuse of reclaimed water through department and water management district permitting programs.	Percentage of reclaimed water (reuse) capacity relative to total domestic wastewater capacity	40%	50%	\$1,869,276	7.0	\$0	0.0	\$1,869,276	7.0	GR	\$4,673,190	\$3,738,552	50%	50%
Fund eligible alternative water supply projects through the State Revolving Fund and other funding programs.	Number of projects funded	4	9	\$1,869,276	7.0		0.0	\$1,869,276	7.0	GR, G&DTF	\$467,319	\$207,697	9	5
Totals:				\$3,738,552	14.0	\$0	0.0	\$3,738,552	14.0					

GR - General Revenue

G&DTF - Grants and Donations Trust Fund

** The percent is treated as an absolute number in order to provide a relative incremental activity cost.

*** Estimated expenditures were divided by the number four (4) in the measure to determined activity cost.

Information Technology Portfolio and/or Capital Improvement Projects Table:

Information Technology Infrastructure, Information Capital Improvement Projects	Total Project Cost	Expenditures Prior to FY 1999-2000	Cost for FY 1999-2000	Cost for FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004
Wastewater Facility Construction Loans	\$150,000,000	\$0	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000

DIVISION WORKSHEETS

for completing the IRM Appendix

Complete the following four parts and return to BIS:

PART 1. [***BIS will complete Part 1 for divisions using the ASP component pages. No action is required by Divisions*** at this time]. BIS will complete the required table using Service Categories in DEP's Long Range Program Plan (ASP) which contain IT Portfolio components.

PART 2. Use the table provided to indicate which of your Division's IT components in the ASP support the strategic goals of the GIB's Strategic Plan.

PART 3. Use the table provided to indicate which of your Division's IT components in the ASP support the *statewide* goals in the State Annual IRM Report.

PART 4. Use the table provided to list the *planned IT Projects* (ones that DEP listed as D3-A issues in the agency's LBR) that are included in the IT Portfolio portion of the DEP ASP, with the following information for each project:

- A. Title
- B. Description/Purpose
- C. Scope/Organizational Impact
- D. Classification (application, infrastructure, or both)
- E. Cost Estimate
- F. Time Frame (anticipated project life span)
- G. Impact on Existing Applications and Infrastructure
- H. Agency Service Category Supported
- I. Board/Council Strategic Goal Supported
- J. Strategic State IRM Goal Supported
- K. Anticipated Benefits
- L. Executive Sponsor
- M. Project Manager

Divisional instructions for completing each part are provided on the following pages.

Part 1. (Sheet 1 of 3) Summary of IT Portfolio Components within the ASP by Service Category

Titles of IT Portfolio Components in the ASP	Service Category:										
	Land Management	State Park Operations	Recreational Assistance to Local Governments	Air Pollution Prevention	Water Resource Protection and Restoration	Beach Management	Waste Cleanup	Waste Control	Florida Geological Survey	Information Resource Management	Executive Direction and Support Service
Modernization of State Lands Records	X										
Florida Geographic Data Library	X										
Point of Sale System		X									
Computer upgrade and maintenance		X									
Florida Recreation Development Assistance Program			X								
Oracle Database Development				X							
Visual Basic Database Development				X							
Access and Web Based Development				X							

Part 1. (Sheet 2 of 3) Summary of IT Portfolio Components within the ASP by Service Category

Titles of IT Portfolio Components in the ASP	Service Category:										
	Land Management	State Park Operations	Recreational Assistance to Local Governments	Air Pollution Prevention	Water Resource Protection and Restoration	Beach Management	Waste Cleanup	Waste Control	Florida Geological Survey	Information Resource Management	Executive Direction and Support Service
Electronic Reporting System for Wastewater Facilities (Matrix)					X						
Permit Builder (enfo Tech)					X						
Information Technology (Beach Management)						X					
Petroleum Pre-approved Imaging (LAVA)							X				
Hazardous Waste Imaging (LAVA)								X			
FGS Network Development									X		
Oil and Gas Database Development									X		

Division Instructions for PART 2 of the IRM Appendix

Florida State agencies participate in an information resources management-related board and council as established in law to coordinate the collection and sharing of information among functionally-related agencies. DEP is a member of the:

Geographic Information Board (GIB):

Office of Planning and Budgeting, Executive Office of the Governor

Game and Fresh Water Fish Commission

Department of Revenue

Department of Agriculture and Consumer Services

Department of Community Affairs

Department of Environmental Protection

Department of Transportation

Your task is to complete the following:

1. As it relates to your Division, complete the GIB Board table.
2. In column 1, list the titles of the IT Portfolio components within your Division's portion of the ASP which support a strategic goal(s) of the GIB.
3. Place an "X" in the subsequent appropriate column(s) to indicate which strategic goal(s) of the GIB is/are supported by each of your Division's IT Portfolio components listed.

TIP: Simply put, list only your IT components that have one or more GIB impacts. Then, 'X' under each goal the particular component supports. Simple as that.

PART 2. How Agency IT Portfolio Components within the ASP Support the Strategic Goals of the Geographic Information Board (GIB) Strategic Plan (GIB Goals 1.1 - 4.1)

Titles of Agency IT Portfolio components in the ASP that support the GIB Strategic Goals	GIB's Strategic Goal 1.1: Increase the efficiency by which agencies can jointly fund data acquisition projects.	GIB's Strategic Goal 1.2: Develop policy that will provide guidance for access to data that is acquired with public funds.	GIB's Strategic Goal 2.1: Assign data steward responsibility for priority data areas.	GIB's Strategic Goal 3.1: Increase the consistency by which geospatial data is referenced.	GIB's Strategic Goal 3.2: Improve the positional accuracy by which geospatial data is determined.	GIB's Strategic Goal 3.3: Standardize geographic data collection and documentation methodologies.	GIB's Strategic Goal 4.1: Integration of existing base maps into state, regional, local government operations.
Hazardous Waste Imaging (LAVA)	X	-	X	-	-	-	-
Petroleum Pre-approval Imaging (LAVA)	X	-	X	-	-	-	-
Division of State Lands Modernization of State Lands Records Project	-	X	-	X	X	X	X
Geologic Resource: GIS Map Coverage Development	-	-	-	-	-	-	X
Florida Geographic Data Library (Land Acquisition)	-	-	-	X	X	X	X

PART 2. (GIB Goals 1.1 -4.1 Continued)

Titles of Agency IT Portfolio components in the ASP that support the GIB Strategic Goals	GIB's Strategic Goal 1.1: Increase the efficiency by which agencies can jointly fund data acquisition projects.	GIB's Strategic Goal 1.2: Develop policy that will provide guidance for access to data that is acquired with public funds.	GIB's Strategic Goal 2.1: Assign data steward responsibility for priority data areas.	GIB's Strategic Goal 3.1: Increase the consistency by which geospatial data is referenced.	GIB's Strategic Goal 3.2: Improve the positional accuracy by which geospatial data is determined.	GIB's Strategic Goal 3.3: Standardize geographic data collection and documentation methodologies.	GIB's Strategic Goal 4.1: Integration of existing base maps into state, regional, local government operations.
Geologic Resource: Database Development	X	X	-	X	X	X	-
Electronic reporting system for wastewater facilities.	-	X	X	-	-	-	-
Permit builder.	-	X	X	-	-	-	-
Information Technology (Water Resources)	X	X	X	X	X	X	X

* IT Portfolio titles are sometimes listed twice to ensure the viewer can correlate the title with the applicable GIB goals it impacts. Titles are not repeated on any GIB page where there is no impact.

PART 2. How Agency IT Portfolio Components within the ASP Support the Strategic Goals of the Geographic Information Board (GIB) Strategic Plan (GIB Goals 4.2-7.3)

Titles of Agency IT Portfolio Components in the ASP that support the GIB Strategic Goals	GIB's Strategic Goal 4.2: Integrate more accurate data from large scale (-1:5,000) data sets into small-scale (1:24,000) data sets.	GIB's Strategic Goal 5.1: Utilize the Florida Data Directory as the primary clearinghouse to make geographic data available to the general public.	GIB's Strategic Goal 5.2: Protect and preserve Florida's investment in its geographic data assets by providing data to the state archives that has historical importance and ensure public access to data.	GIB's Strategic Goal 6.1: Increase the use of the GIB's Automated Library System as a mechanism for communicating with the members of the geographic information stakeholder community.	GIB's Strategic Goal 6.2: Increase the effectiveness by which geographic stakeholder organizations are coordinating their efforts.	GIB's Strategic Goal 7.1: Assist the Census Bureau to acquire the most accurate count possible for the 2000 Decennial Census.	GIB's Strategic Goal 7.2: Increase the accessibility of the US Census Bureau's geographic data.	GIB's Strategic Goal 7.3: Increase the usability of the Census Bureau's geographic data.
Division of State Lands Modernization of State Lands Records Project	-	X	-	X	-	-	-	-
Geologic Resource: GIS Map Coverage Development	X	-	-	-	-	-	-	-
Geologic Resource: Database Development	-	-	-	-	X	-	-	-
Florida Geographic Data Library	X	X	X	X	-	-	-	-
Information Technology (Beach Management)	X	X	-	-	X	-	X	X

* IT Portfolio titles are sometimes listed twice to ensure the viewer can correlate the title with the applicable GIB goals it impacts. Titles are not repeated on any GIB page where there is no impact.

Division Instructions for PART 3 of the IRM Appendix

Chapter 282, Florida Statutes, creates the State Technology Council, a group of state senior-level executive managers and representatives from the private sector, to develop a statewide vision for information resources management which is included in the State Annual IRM Report. That report also forecasts the State's IRM priorities and initiatives for the ensuing two years.

This worksheet helps you provide your portion of the IRM Appendix requiring a table that displays how DEP's IT Portfolio components within its ASP support the four state goals in the February 1999 State Annual IRM Report [{see attachment 1}](#).

Your task is to complete the following:

1. In column 1, list the titles of your Division's IT Portfolio that support the State goal(s) in the State Annual IRM Report.
2. Place an "X" in the subsequent appropriate column(s) to indicate which State goal(s) in the State Annual IRM Report is/are supported by each IT Portfolio component you listed.
3. Attachment 1 describes the State's IRM goals, should you wish review them in detail.

TIP: Only list your Division IT components that support one or more of the listed State wide IRM goals. Then, 'X' under each and all State goal(s) the particular component supports.

PART 3. (Page 1 of 2) How Agency IT Portfolio Components Within the ASP Support the Strategic State Goals in the State Annual IRM Report

Titles of Agency IT Portfolio Components in the ASP that support State Strategic IRM Goals	State Goal 1: Data for Quality State Level Planning and Management	State Goal 2: Access and Security for Public Information	State Goal 3: Integration of Information and Systems	State Goal 4: State Level Technology Infrastructure
Hazardous Waste Imaging (LAVA)	X	X	X	X
Petroleum Pre-approval Imaging (LAVA)	X	X	X	X
Division of State Lands Modernization of State Lands Records Project	X	X	-	X
FGS Network Development	-	X	X	X
Oil and Gas Database Development	X	X	-	-
Document Management and Imaging System	X	X	X	X
Access and Web Based Development	X	X	X	X
Information Technology (Water Resources Division)	X	X	X	X

PART 3. (Page 2 of 2) Continued

Titles of Agency IT Portfolio Components in the ASP that support State Strategic IRM Goals	State Goal 1: Data for Quality State Level Planning and Management	State Goal 2: Access and Security for Public Information	State Goal 3: Integration of Information and Systems	State Goal 4: State Level Technology Infrastructure
Geological Resource: GIS Map Coverage Development	X	X	-	-
Geologic Resource: Database Development	X	X	-	-
Oracle Database Development	X	X	X	X
Visual Basic Database Development	X	X	X	X
Electronic reporting system for wastewater facilities.	X	X	X	X
Permit builder.	X	X	X	-
Replacement of Computers (On-going Administration Services)	-	-	X	-
Point of Sale System	X	-	X	X
Florida Geographic Data Library	X	X	X	X

Division Instructions for PART 4 of the IRM Appendix

The IT Portfolio portion of the agency's ASP contains both existing IT infrastructure and applications, as well as planned IT projects. The planned IT projects identify anticipated or needed IT infrastructure and applications to be requested in D3-A issues in the legislative budget request process.

*For each **planned** IT Project in the IT Portfolio Component included within your agency's ASP:*

TIP: This exercise replicates some of your work completed in earlier tables, therefore the task is less daunting than it first appears.

Note: The table format provided us is not the easiest to work with; please do your best. It is how we must electronically compile and send the completed IRM Appendix.

Column 1. IRM Project Title – Provide the name of the IT project as listed in DEP's ASP.

Column 2. Description/Purpose – Provide a brief, non-technical description of the IT project 's purpose.

Column 3. Scope – Indicate the project 's organizational impact:

P = impacts single agency program

A = agency-wide impacts

M = impacts multiple agencies

S = statewide impacts

N = national impacts

TIP: Use more than one if applicable

Column 4. Classification – Indicate the type of IT project.

I = Infrastructure

A = Application

TIP: Attachment 2 is provided to illustrate the defined terms. If a project is both infrastructure and an application, put both an "I" and an "A" in the column.

Infrastructure is defined in s. 282.303, F.S., as hardware, software, networks, data, human resources, policies, standards, and facilities that are required to support the business processes of an agency." This would include the shared and standard applications and services people use to access, create, disseminate, and utilize digital information within an agency, such as an agency-wide e-mail system, word processing system, the help desk function, and the central data processing function.

Application is defined as: the information technology required for a specific business process, (for example, child welfare services, or student financial aid) which may change frequently in response to changes in processes. Applications are dependent on and utilize the infrastructure services necessary for the particular application. (See the chart on the next page entitled "The Structure of Information Technology Infrastructure.")

Column 5. Cost estimate – Indicate the estimated total IT project costs (planning, development, implementation, training, maintenance):

1 = Less than \$2.5 million

2 = \$2.5 million to \$5 million

3 = Greater than \$5 million

TIP: At the present time, you need only place the number 1, 2, or 3 as applicable instead of a dollar figure.

Column 6. Time frame – Provide the total estimated life span of the IT project.

Column 7. Impact on existing information technology infrastructure and applications – Briefly describe the changes to agency infrastructure or applications which would result from or be necessary to implement this project. For example, if the IT project proposes a large, new application to be developed, what impact on the existing capacity of the agency ' s systems would this have? Would a new mainframe or server(s) be required? What are the telecommunications systems impacts of the project?

Column 8. Agency ASP Service Category(ies) Supported – Indicate which ASP Service Category(ies) is/are supported by this IT project, as indicated in the Table in Part 1 of this Appendix. Divisions should be able to complete this column by referring directly to the service category sheet of the ASP for which they listed the IT project. BIS may, upon compilation of Table 1, determine other correlation's.

Column 9. GIB Goal(s) Supported – Indicate which Board/Council Strategic Goal(s) is/are supported by this project, as indicated in the Table in Part 2 of this Appendix.

Column 10. Strategic State IRM Goal(s) Supported – Indicate which Strategic State Goal(s) in the State Annual IRM Report is/are supported by this project, as indicated in the Table in Part 3 of this Appendix.

Column 11. Anticipated Benefits – Provide a brief narrative description of the IT project ' s benefits.

Column 12. Executive Sponsor – Provide the position title and the program area of the individual within the agency who would provide executive leadership/sponsorship for this IT project.

Column 13. Project Manager – Indicate whether an existing position within the agency would serve as a project manager (put the position title in the column) or whether a new position would be requested for the project manager (put "Anew" in the column). If the project manager is under contract, put a "C" in the column.

PART 4. (Page 1 of 6) Summary of Projects in the IT Portfolio portion of the Agency ASP

IT Project Name	Description /Purpose	S C O P E	Class	C O S T	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Replace Server to Meet Agency CPU Applications	Upgrade database server which hosts mission critical applications	A S	I	1	1 yr.	All applications will reside on this enhanced capacity central Oracle database server, removing out-of-capacity conditions expected on present server	Information Resource Management	N/A		Enhanced response time for regulated entities, public, and agency users with minimal down time. Applications will become Internet/Intranet capable.	John Willmott	David Schrader
Division of State Lands Modernization of State Lands Records	Build an easily accessible land records system.	P A M	I A	3	15 yr.	Transition from several autonomous DBs to one integrated internet enabled system has required new servers and will require internet com. Infrastructure and applications	Land Management	1.2 3.1 3.2 3.3 4.1 5.1 6.1	1 2 4	Integrated Web enabled land records system consisting of document images, land records DB and GIS parcel boundaries queried through a graphical map based user interface.	Eva Armstrong, Director of State Lands	Will Hahn, Systems Program Administrator
FGS Network Development	Establish & maintain statewide FGS computer network	S	I	1	On-going	Likely increase in disk space storage. Possible increased network traffic.	Florida Geological Survey		2,3,4	Improved connectivity within DEP and with other state, local & federal agencies & the public.	Bureau Chief & State Geologist, Walt Schmidt	Systems Project Analyst, Ace Fairley

PART 4. (Page 2 of 6) Summary of Projects in the IT Portfolio portion of the Agency ASP

IT Project Name	Description /Purpose	S C O P E	Class	C O S T	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Oil and Gas Database Development	Establish & maintain integrated oil and gas permit, inspection, and data information system.	M		1	On-going	Likely increase in disk space storage. Possible increased network traffic.	Florida Geological Survey		1,2	Improved tracking and enforcement as well as data availability to multiple users.	Bureau Chief & State Geologist, Walt Schmidt	Oil & Gas Administrator, David Curry
Geologic Resource: GIS Map Coverage Development	Create geologic map coverage for agency GIS map library.	S	A	1	ongoing	Likely increase in disk space storage. Possible increased network traffic.	Florida Geological Survey	4.1,4.2	1,2	Improved geologic map accessibility for decision making affecting natural resource management, preservation & conservation.	Bureau Chief & State Geologist, Walt Schmidt	Professional Geologist Administrators , Tom Scott and Jackie Lloyd
Geologic Resource: Database Development	Create and improve accessibility to geologic databases.	S	A	1	ongoing	Likely increase in disk space storage. Possible increased network traffic.	Florida Geological Survey	1.1,1.2,3.1, 3.2, 3.3,6.2	1,2	Improved geologic data accessibility for decision making affecting natural resource management, preservation & conservation.	Bureau Chief & State Geologist, Walt Schmidt	Professional Geologist II, Jon Arthur

PART 4. (Page 3 of 6) Summary of Projects in the IT Portfolio portion of the Agency ASP

IT Project Name	Description /Purpose	S C O P E	Class	C O S T	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Oracle Database Development	The Air Resource Management System contains information stored in Oracle pertaining to permitting, inventory and compliance assurance processes for the Division. This project encompasses the work being performed in all areas where agency significant data is stored in Oracle	PSN	A	1	On-going	Improvements to the ARMS application will require more work to be done on the Web environment to allow reporting to take place over the Internet/Intranet. Other data stored in Oracle needs to be made available over the Web as well.	Air Pollution Prevention	None	1-4	Work in this area will improve the collection and reporting of the Air Resources data throughout the state.	Howard L. Rhodes, Director Air Resources Management	Darlene Long, Systems Project Administrator
Electronic reporting system for wastewater facilities.	To allow electronic reporting of wastewater facility compliance information via the web in order to increase timeliness and reduce errors.	PA	IA	1	1 year	Project demands one additional server as a clearinghouse for electronic data exchange. Validated data will flow into existing databases.	Water Resource Protection and Restoration	GIB Goals: 1.2, 2.1	Goals 1-4	The project will increase the timeliness by which compliance data are received and reduce data entry errors,	Division Director, Division of Water Resource Mgt.	PE Admin.
Visual Basic Database Development	The Electronic Submission Application (ELSA) and the Electronic Application Review System (EARS) are Visual Basic applications which store data in both ACCESS and Oracle	PSN	A	1	On-going	There should be no significant change to the agency IT environment for these projects.	Air Pollution Prevention	None	1-4	These projects should improve submission of data by allowing it to be collected electronically.	Howard L. Rhodes, Director Air Resources Management	Darlene Long, Systems Project Administrator

PART 4. (Page 4 of 6) Summary of Projects in the IT Portfolio portion of the Agency ASP

IT Project Name	Description /Purpose	S C O P E	C L A S S	C O S T	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Permit builder.	To provide a simple “expert system” to allow permit writers to create permits using a Q&A format.	P	A	1	1 yr.	No impact.	Water Resource Protection and Restoration	GIB Goals: 1.2, 2.1	Goals 1-3	Project will improve the permit review process by making it more rigorous and consistent.	Chief, Bureau of Water Facilities Regulation	PE Admin.
Petroleum Pre-approval Imaging (LAVA)	An upgrade to the present imaging database which allows conversion of existing documents to work with enhanced imaging software.	P	A	1	On-going	Enhancement of ease of use and work flow tracking within the IT	Waste Cleanup	Goal 1.1 Goal 2.1	Goal 1 Goal 2 Goal 3 Goal 4	Increased ease of use and ability to track workflow within the program	Chief, Bureau of Petroleum Storage Systems	Chief, Bureau of Petroleum Storage Systems
Hazardous Waste Imaging (LAVA)	To control and reduce the physical space consumed by the documents and to automate the workflow.	P S	I	1	Jan '99 To Dec, 2001	Project requires a server. TIF images to be sent over network.	Waste Control	Goal 1.1 Goal 2.1	Goal 1 Goal 2 Goal 3 Goal 4	Reduces filing space and automates workflow	Satish Kastury and John Willmott	Subra Putcha
Access and Web Based Development	Area Sources General Permit(ASGP) system, written in ACCESS. Tracks permits received from these sources. Expanding system to receive data electronically. Asbestos notifications are processed using a web application, data stored in Oracle, allowing faster review of notifications from asbestos containing facilities, processing of invoices, and searching for contractors.	P S N	A	1	On-going	The Web environment needs to be improved, security re-evaluated, and the ability to handle many future applications planned for.	Air Pollution Prevention	None	1-4	These projects make it easier for the facilities as well as the Districts and local offices to collect, analyze, and report on pollution related data.	Howard L. Rhodes, Director Air Resources Management	Darlene Long, Systems Project Administrator

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IT Project Name	Description /Purpose	SCOPE	Class	COST	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Document Mgmt & Imaging System	Store paper documents electronically & retrieve immediately at employee's PCs	M	A	1	5 yr.	Requires need for access to the system by other state agencies through the firewall. Requires server, RAID & higher speed connections	Executive Direction and Support Services	N/A	1,2,3,4	Quicker access to information, reduction in paper storage requirements, work efficiency. We will add areas over time	Myra Williams (Division Director)	Kayren McIntyre (Data Processing Manager)
Information Technology	To provide full access to shareholders to all beach management activities, projects, and products.	P A M S N	I A	1	5+	GIS Imagery implementation will require annual upgrade of existing hardware and software.	Beach Management	1.1, 1.2, 2.1, 3.1, 3.2, 3.3, 4.1, 4.2, 5.1, 6.2, 7.2, and 7.3.	Goal 1 Goal 2 Goal 3 Goal 4	Shareholder full accessibility to all beach management activities, projects, and products.	Dr. Alfred Devereaux	Linda Hodges Tom Watters Mark Leadon
Replacement of Computers (On-going. Administrative Service)	Upgrading slow and outdated systems	P	I	1	5	Improve the operational capabilities of present systems to better interact with all systems in computing environment	Executive Direction and Support Services	N/A	Goal 3	Service provided through upgraded systems should help speed the administrative process and ensure compatibility with other Agency systems.	Myra Williams (Division Director)	Kayren McIntyre (Data Processing Manager)

PART 4. (Page 5 of 6) Summary of Projects in the IT Portfolio portion of the Agency ASP

IT Project Name	Description /Purpose	S C O P E	Class	C O S T	Time Frame	Impact on Existing IT Environment	DEP ASP Service Category(ies) Supported	GIB Strategic Goal(s) Supported	Strategic State IRM Goal(s) Supported	Anticipated Benefits	Executive Sponsor	Project Manager
Florida Geographic Data Library	Dataset built from surveys and legal Desc.. Used to categorize, locate, measure, and document lease info. Makes park boundary.	M	I	1	On-going	Some hardware and software. Additional storage space.	3.1,3.2,3.3,4.1	4.2,5.1,5.2,6.7	1,2,3,4	Provide accurate park boundaries. Inventory of all lease transactions relating to park boundaries.	Environmental Administrator, Bureau of Park Planning	Existing
Point of Sale System	To provide automated revenue collection and reporting capabilities to the State Parks and Recreation areas	P	I	1	On-going	Acquisition of a significant number of workstations for dedicated use in POS, will upload data to existing servers.	State Park Operations	N/A	1,3,4	Reduced cost and workload associated with accounting functions, easier to implement categorical changes in revenue tracking.	Chief, Bureau of Operational Services	Existing DCSA
Computer Upgrade and Maintenance (Recreation and Parks)	Upgrading slow and outdated systems	P	I	1	5	Improve the operational capabilities of present systems to better interact with all systems in computing environment	State Park Operations	N/A	N/A	Service provided through upgraded systems should help speed the administrative process and	Chief, Bureau of Operational Services	Existing DCSA