

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		12,259,126					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		6,950,379					2021 1
-MATCH		162,956					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		7,113,335					2021
=====							
INLAND PROTECTION TF -STATE		200,965					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		75,491					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		108,727					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		406,498					2408 1
=====							
LAND ACQUISITION TF -STATE		9,507,553					2423 1
=====							
TOTAL POSITIONS.....		225.00					
TOTAL APPRO.....		17,412,569					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		482,097					2021 1
INLAND PROTECTION TF -STATE		205,344					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		538,522					2261 3
INTERNAL IMPROVEMENT TF -STATE		499,619					2408 1

TOTAL APPRO.....		1,725,582					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		2,625,567					2021 1
INLAND PROTECTION TF -STATE		74,485					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,455					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,980					2408 1
LAND ACQUISITION TF -STATE		16,018					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,722,505			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	103,443			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	340,149			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	483,794			2261 3
INTERNAL IMPROVEMENT TF -STATE	2,859,188			2408 1
TOTAL APPRO.....	3,683,131			
OUTSOURCING				101198
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	107,942			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	38,970			2021 1
GRANTS AND DONATIONS TF -STATE	1,258			2339 1
LAND ACQUISITION TF -STATE	46,587			2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		86,815					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		225.00					
TOTAL ISSUE.....		26,108,262					
TOTAL SALARY RATE.....		12,259,126					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		2,318-					2021 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		255,400					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		88,969					2021 1
-MATCH		2,085					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		91,054					2021
INLAND PROTECTION TF -STATE		2,562					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		958					2261 3
GRANTS AND DONATIONS TF -STATE		1,381					2339 1
INTERNAL IMPROVEMENT TF -STATE		5,191					2408 1
LAND ACQUISITION TF -STATE		121,642					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		222,788					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		222,788					
TOTAL SALARY RATE.....		255,400					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		22,478					2021 1
-MATCH		527					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		23,005					2021
=====							
INLAND PROTECTION TF -STATE		647					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		242					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		349					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		1,312					2408 1
=====							
LAND ACQUISITION TF -STATE		30,734					2423 1
=====							
TOTAL APPRO.....		56,289					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,071-			2021 1
GRANTS AND DONATIONS TF -STATE	35-			2339 1
LAND ACQUISITION TF -STATE	1,280-			2423 1
TOTAL APPRO.....	2,386-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	63,824-			2021 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity Amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN RENT - DEDUCT 2000710

Executive Direction and Support Services (\$63,824)
 Technology and Information Services 105,863
 Office of Emergency Response \$26,200
 Land Administration and Management \$5,807
 District Offices (\$103)
 Water Science and Laboratory Services (\$28,072)
 Water Resource Management (\$44,273)
 Waste Management (\$6,288)
 State Park Operations \$4,690

Total: 0

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS

ANNUALIZATION SALARIES AND BENEFITS 26A6300
 010000

ADMINISTRATIVE TRUST FUND -STATE	29,656			2021	1
-MATCH	695			2021	2
TOTAL ADMINISTRATIVE TRUST FUND	30,351			2021	
INLAND PROTECTION TF -STATE	854			2212	1
FEDERAL GRANTS TRUST FUND -FEDERL	319			2261	3
GRANTS AND DONATIONS TF -STATE	460			2339	1
INTERNAL IMPROVEMENT TF -STATE	1,730			2408	1
LAND ACQUISITION TF -STATE	40,547			2423	1
TOTAL APPRO.....	74,261				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
INTERNAL IMPROVEMENT TF	-STATE	750,000	750,000	2408 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 for the Department's Warehouse and Annex buildings which are over 35 years old. Due to the age of the buildings, the following repairs are necessary: roof replacement, window replacement, new HVAC, ADA bathroom renovations, airduct cleaning, mold/mildew remediation, and other needed repairs.

Issue Background:

\$250,000 Roof Replacement - The buildings require roof replacement as the current roof has reached end of life expectancy. These buildings have endured major water intrusion issues caused by roof penetrations which have led to further deterioration. Persistent leaks in these buildings will potentially cause a disruption to the Florida Geological Survey core sample storage/equipment and to the Division of State Lands survey and mapping evaluation resources. The estimated cost to replace is \$250,000.

\$500,000 HVAC - Currently, the HVAC equipment is at end of life and could fail at any moment. The cost to continue to maintain this system is cost prohibitive. The estimated cost to replace is \$500,000.

Benefit and/or Impact:

A facilities assessment is currently underway to determine scope and magnitude of need and will be used to prioritize the most critical repairs. Funds will also be used to secure a property management company that will handle the maintenance and repair of both facilities.

These funds will repair and maintain the most critical issues at the buildings to avoid further deterioration of these important capital assets.

Florida Strategic Plan for Economic Development:

#27- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	225.00			
TRUST FUNDS.....	27,143,072	750,000		2000
SALARY RATE.....	12,514,526			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,402,017					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		131,828					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		599,836					2408 1
-MATCH		45,454					2408 2

TOTAL INTERNAL IMPROVEMENT TF		645,290					2408
=====							
LAND ACQUISITION TF -STATE		575,807					2423 1
-MATCH		46,463					2423 2

TOTAL LAND ACQUISITION TF		622,270					2423
=====							
MINERALS TRUST FUND -STATE		226,772					2499 1
-MATCH		73,043					2499 2

TOTAL MINERALS TRUST FUND		299,815					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		446,246					2780 1
-MATCH		54,096					2780 2

TOTAL WATER QUALITY ASSURANCE TF		500,342					2780
=====							
TOTAL POSITIONS.....		31.00					
TOTAL APPRO.....		2,199,545					
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		61,257					2408 1
WATER QUALITY ASSURANCE TF-STATE		6,823					2780 1

TOTAL APPRO.....		68,080					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE		370,810					2780 1
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		2,695					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		37,195					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		57,033					
SPECIAL CATEGORIES							100000
FL GEOLOGICAL SURVEY GRNTS							100750
FEDERAL GRANTS TRUST FUND -FEDERL		573,844					2261 3
GRANTS AND DONATIONS TF -STATE		292,907					2339 1
TOTAL APPRO.....		866,751					
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		285,700					
RISK MANAGEMENT INSURANCE							103241
MINERALS TRUST FUND -STATE		15,398					2499 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		2,185		2408 1
LAND ACQUISITION TF -STATE		2,595		2423 1
MINERALS TRUST FUND -STATE		3,778		2499 1
TOTAL APPRO.....		8,558		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....		3,871,875		
TOTAL SALARY RATE.....	1,402,017			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,101		2261 3
INTERNAL IMPROVEMENT TF -STATE		5,387		2408 1
LAND ACQUISITION TF -STATE		5,195		2423 1
MINERALS TRUST FUND -STATE		12,895-		2499 1
WATER QUALITY ASSURANCE TF-STATE		4,177		2780 1
TOTAL APPRO.....		2,965		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	34,600			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,808		2261 3
INTERNAL IMPROVEMENT TF -STATE		8,235		2408 1
-MATCH		624		2408 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL INTERNAL IMPROVEMENT TF		8,859		2408
	=====	=====	=====	
LAND ACQUISITION TF -STATE		7,904		2423 1
-MATCH		638		2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF		8,542		2423
	=====	=====	=====	
MINERALS TRUST FUND -STATE		3,113		2499 1
-MATCH		1,002		2499 2
	-----	-----	-----	
TOTAL MINERALS TRUST FUND		4,115		2499
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE		6,126		2780 1
-MATCH		743		2780 2
	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF		6,869		2780
	=====	=====	=====	
TOTAL APPRO.....		30,193		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		30,193		
TOTAL SALARY RATE.....		34,600		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		374		2261 3
	=====	=====	=====	
INTERNAL IMPROVEMENT TF -STATE		1,697		2408 1
-MATCH		129		2408 2
	-----	-----	-----	
TOTAL INTERNAL IMPROVEMENT TF		1,826		2408
	=====	=====	=====	
LAND ACQUISITION TF -STATE		1,629		2423 1
-MATCH		132		2423 2
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	1,761			2423
=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	641			2499 1
-MATCH	207			2499 2
-----	-----	-----	-----	
TOTAL MINERALS TRUST FUND	848			2499
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	1,263			2780 1
-MATCH	153			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	1,416			2780
=====	=====	=====	=====	
TOTAL APPRO.....	6,225			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	60-			2408 1
LAND ACQUISITION TF -STATE	71-			2423 1
MINERALS TRUST FUND -STATE	104-			2499 1
-----	-----	-----	-----	
TOTAL APPRO.....	235-			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARIES AND BENEFITS -				
FLORIDA GEOLOGICAL SURVEY - DEDUCT				2000930
SALARIES AND BENEFITS				010000
WATER QUALITY ASSURANCE TF-STATE	40,000-			2780 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests the realignment of budget within the Salaries and Benefits category between trust funds to provide for a more even distribution of spending authority in the Florida Geological Survey (FGS) program. This realignment will have an overall net zero impact.

Issue Background:

The FGS has 31 positions that are paid from four trust funds: Water Quality Assurance Trust Fund (WQATF), Internal Improvement Trust Fund, Land Acquisition Trust Fund, and Minerals Trust Fund. To better meet the long-term needs of the program, the FGS has identified excess funding in the WQATF for realignment. This will allow FGS to more effectively manage increased costs in other trust funds and avoid a potential shortfall in funding.

Benefit and/or Impact:

The FGS has identified an opportunity to realign excess spending authority to better meet its goals and responsibilities while avoiding a potential shortfall in the Salaries and Benefits category.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 2000940.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN SALARIES AND BENEFITS -							
FLORIDA GEOLOGICAL SURVEY - DEDUCT							2000930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							40,000-

							40,000-
							=====

REALIGN SALARIES AND BENEFITS -							
FLORIDA GEOLOGICAL SURVEY - ADD							2000940
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		15,000					2408 1
LAND ACQUISITION TF -STATE		10,000					2423 1
MINERALS TRUST FUND -STATE		15,000					2499 1
TOTAL APPRO.....		40,000					
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the realignment of budget within the Salaries and Benefits category between trust funds to provide for a more even distribution of spending authority in the Florida Geological Survey (FGS) program. This realignment will have an overall net zero impact.

Issue Background:

The FGS has 31 positions that are paid from four trust funds: Water Quality Assurance Trust Fund (WQATF), Internal Improvement Trust Fund, Land Acquisition Trust Fund, and Minerals Trust Fund. To better meet the long-term needs of the program, the FGS has identified excess funding in the WQATF for realignment. This will allow FGS to more effectively

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARIES AND BENEFITS -				
FLORIDA GEOLOGICAL SURVEY - ADD				2000940

manage increased costs in other trust funds and avoid a potential shortfall in funding.

Benefit and/or Impact:

The FGS has identified an opportunity to realign excess spending authority to better meet its goals and responsibilities while avoiding a potential shortfall in the Salaries and Benefits category.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 2000930.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							15,000
2423 LAND ACQUISITION TF							10,000
2499 MINERALS TRUST FUND							15,000

							40,000
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GEOLOGICAL DATA ENTERPRISE SYSTEM PROJECT							2103005
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		200,000-					2408 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		603					2261 3
INTERNAL IMPROVEMENT TF -STATE		2,745					2408 1
-MATCH		208					2408 2
TOTAL INTERNAL IMPROVEMENT TF		2,953					2408
LAND ACQUISITION TF -STATE		2,635					2423 1
-MATCH		213					2423 2
TOTAL LAND ACQUISITION TF		2,848					2423
MINERALS TRUST FUND -STATE		1,038					2499 1
-MATCH		334					2499 2
TOTAL MINERALS TRUST FUND		1,372					2499
WATER QUALITY ASSURANCE TF-STATE		2,042					2780 1
-MATCH		248					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,290					2780
TOTAL APPRO.....		10,066					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM				
PROJECT				57005C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	200,000	140,000		2408 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$200,000 for Phase III of the three-year GEOlogic Data Enterprise System (GEODES) project. The GEODES database will allow staff geologists at the Florida Department of Environmental Protection/Florida Geological Survey (FGS) to more efficiently respond to public requests and implement web-based public access to enhanced geoscience data, as well as to provide consistent access to data across regional and state agencies.

Issue Background:

The Department has needed an enterprise-level geoscience database for more than a decade. The Geologic Data and Information Management Section has placed a high level of emphasis on resolving this matter. The FGS maintains the only geological sample repository in Florida. Until recent years, the FGS geoscience data collections and information derived from the geological samples in the repository were stored and accessed with paper documentation, notebooks, card catalogs, and sample check in sheets. Early FORTRAN and BASIC programs were written to manage some of the information, but these were not comprehensive and were difficult to update and maintain without dedicated programmers capable of converting these to modern languages and systems. The implementation of GIS raised awareness of the outdated nature of the old system and associated programs.

A Microsoft Access database was created in the early 2000s to improve tracking of descriptions and holdings, and was intermittently functional until becoming fully and consistently operational in 2011. This stand-alone Microsoft Access system is not scalable in size or functionality, nor can it be made accessible to external entities and other governmental partners such as Water Management Districts. Development of a new GEODES system using the Department's enterprise Java and Oracle platforms would support the ability for outside entities to securely access the data via the web and other data sharing methods. This would allow the FGS geologists to more efficiently respond to customer requests and implement web-based public access to data. It would also provide a robust platform that can support system scalability as the amount of data and number of users accessing the system increases. Finally, migrating from Access to Java/Oracle provides a robust platform from which additional functionality may be added in the future if needed. At present, a staff professional geologist spends on average 25 percent of the time maintaining and ensuring the functionality of this database for the FGS, which therefore reduces the number of professional geoscience staff available to the state and its customers.

Benefit and/or Impact:

Some of the data that would be enhanced is generated and used by the statewide geological mapping program which, based on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
GEOLOGICAL DATA ENTERPRISE SYSTEM				
PROJECT				57005C0

published economic analyses, has a return on investment (ROI) of approximately \$30 for every dollar spent. While difficult to quantify, ROI for geological mapping is primarily based on avoided costs related to the following: 1) cleanup of waste disposal and industrial contamination sites, 2) increased awareness of environmental consequences of human activity, 3) mineral producers, water supply companies, and drilling contractors, 4) agricultural benefits including soil conservation and best management practices in the application of fertilizers and pesticides which also result in lower costs and protect groundwater from contamination, 5) improved urban and infrastructure planning using subsurface geology and hydrogeology, and 6) appropriate selection of industrial or waste disposal sites, reduced site selection costs, and improved confidence level in these selections for geologic hazard and potential contamination mitigation.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	31.00			
TRUST FUNDS.....	3,921,089	140,000		2000
SALARY RATE.....	1,436,617			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,491,466						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	94.00						
	6,614,585						2423 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	1,646,263						2792 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	971,412						2423 1
WORKING CAPITAL TRUST FUND-STATE	2,301,606						2792 1
TOTAL APPRO.....	3,273,018						
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	50,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE	27,700						2408 1
WORKING CAPITAL TRUST FUND-STATE	3,263,586						2792 1
TOTAL APPRO.....	3,291,286						
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	28,426						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		33,263					2423 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		2,324,485					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	94.00						
TOTAL ISSUE.....		17,261,951					
TOTAL SALARY RATE.....		4,491,466					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		1,135					2423 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		105,840					
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		91,909					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		5,918					2792 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		97,827					
TOTAL SALARY RATE.....		105,840					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							1001660
RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
LAND ACQUISITION TF -STATE		21,604					2423 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		2,075					2792 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		23,679					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		914-		2423 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		10,851-		2792 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		105,863		2792 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN RENT - ADD

37000000
 37010000
 37010300
 16
1603.00.00.00
 2000000
 2000720

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690
Total:	0

REALIGN BUDGET FOR INFORMATION
 TECHNOLOGY SERVICES - ADD
 EXPENSES

20025C0
 040000

LAND ACQUISITION TF -STATE 9,827 2423 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Description:

This issue requests to realign \$9,827 in funding from the Regulatory District Offices to the Office of Technology Information Services (OTIS). This will support an increase in network bandwidth for the Central District Office.

Issue Background:

OTIS has been actively working with offices centrally located in Tallahassee as well as other remote locations to ensure there is proper bandwidth in order to sustain the increased use of network applications. Slow connectivity was reported by the Central District office, which resulted in an analysis of their network traffic. The analysis revealed an increase to Bizhub traffic in conjunction with Microsoft patching and other increased workloads was causing the office's MyFloridaNetwork (MFN) connection to frequently be in a state of bandwidth exhaust. The industry standard threshold for bandwidth exhaust is over 80% utilization at which point network service begins to degrade.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR INFORMATION				
TECHNOLOGY SERVICES - ADD				20025C0

Benefit and/or Impact:

This realignment in funding will support costs in OTIS to provide increased bandwidth services for the Central District Office. It will also enable employees to respond to environmental incidents and customers in a timely manner without the obstacle of not being able to access vital information or applications.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Amount
Regulatory District Office	\$(9,827)
OTIS	\$9,827
Total:	\$0

Also see issue code 20024C0.

REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	280,000-			2792 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$280,000 in funding from the Data Processing Assessment category to the Expenses category for the migration of twelve (12) applications to cloud-based providers.

Issue Background:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR CLOUD READY						
APPLICATIONS - TECHNOLOGY AND						
INFORMATION SERVICES - DEDUCT						20030C0

Cloud services have become an industry standard. This service leverages large economies of scale to provide significant cost savings and add additional value and features.

The cost of this initiative consists of the required services for each application. Cloud associated costs were determined through market research of major providers of this service. The current cost of this services is \$319,476. This migration will result in a savings of approximately \$40,000 per year, after year one.

In Fiscal Year 2016-17, six applications were targeted for cloud migration. The Department is currently in the process of the cloud migration for those applications with an estimated completion date of 05/01/2018.

Benefit and/or Impact:

Although the primary benefit to migrate select applications and services to a cloud-based provider is cost savings, there are other significant benefits. The process of moving applications and services to the cloud enables Florida's IT infrastructure to become more scalable by leveraging dynamic capacity, more flexibility by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 20035C0.

REALIGN BUDGET FOR CLOUD READY						
APPLICATIONS - TECHNOLOGY AND						
INFORMATION SERVICES - ADD						20035C0
EXPENSES						040000

WORKING CAPITAL TRUST FUND-STATE	280,000					2792 1
----------------------------------	---------	--	--	--	--	--------

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR CLOUD READY						
APPLICATIONS - TECHNOLOGY AND						
INFORMATION SERVICES - ADD						20035C0

This issue requests to transfer \$280,000 in funding from the Data Processing Assessment category to the Expenses category for the migration of twelve (12) applications to cloud-based providers.

Issue Background:

Cloud services have become an industry standard. This service leverages large economies of scale to provide significant cost savings and add additional value and features.

The cost of this initiative consists of the required services for each application. Cloud associated costs were determined through market research of major providers of this service. The current cost of this services is \$319,476. This migration will result in a savings of approximately \$40,000 per year, after year one.

In Fiscal Year 2016-17, six applications were targeted for cloud migration. The Department is currently in the process of the cloud migration for those applications with an estimated completion date of 05/01/2018.

Benefit and/or Impact:

Although the primary benefit to migrate select applications and services to a cloud-based provider is cost savings, there are other significant benefits. The process of moving applications and services to the cloud enables Florida's IT infrastructure to become more scalable by leveraging dynamic capacity, more flexibility by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 20030C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		30,636		2423 1
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE		1,973		2792 1
=====		=====		
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		32,609		
=====		=====		
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASE BANDWIDTH - TECHNOLOGY AND				
INFORMATION SERVICES				36209C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		330,000		2792 1
=====		=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$330,000 in recurring funding to upgrade Internet service for 110 locations statewide. Most of these sites currently operate their offices with 1.5 Mb of service or less. This restrictive bandwidth results in very slow response times when using network-based applications and services. This has become an issue affecting business operations.

Issue Background:

Recent eHealth usage reports show that the targeted sites' bandwidth is fully consumed between 40% and 90% of the work day. For the lower bandwidth sites, this can be caused by just one employee attempting to view a video or download a document with graphics. When this occurs, web pages do not load, files cannot be accessed, and emails cannot be sent or received for the entire workgroup/office. This situation has become more of an issue over the past few years as web and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASE BANDWIDTH - TECHNOLOGY AND				
INFORMATION SERVICES				36209C0

digital content has become heavier and the expectation for greater bandwidth has increased.

Most of the sites targeted for upgrade have a public/visitor focus. This includes locations within the Florida Parks System as well as visitor centers at Florida's National Estuarine Research Reserves (NERRs). Having usable Internet service allows staff to serve the public and visitors more effectively; spending less time in the office and more time researching, interpreting, and maintaining facilities that provide access to Florida's natural treasures.

Benefit and/or Impact:

Based on published service rates, upgrading 110 targeted sites using standard frame relay or ethernet solutions would require an additional \$580,751.64 per year. By considering available alternatives (such as cable and DSL) on the new MyFlorida Network and the remote broadband service contract, the Department will be able to upgrade service on these sites for \$330,000 per year.

The primary benefit of this upgrade is to alleviate work stoppages associated with saturated bandwidth.

Florida Strategic Plan for Economic Development:

#15 - Develop and maintain a cutting-edge telecommunications infrastructure.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION MAINTENANCE -				
TECHNOLOGY AND INFORMATION SERVICES				36311C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	41,180			2408 1
WORKING CAPITAL TRUST FUND-STATE	118,914			2792 1
TOTAL APPRO.....	160,094			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$118,914 in contracted services funding to support the maintenance costs of the Land Management System (LMS) Land Management Plan (LMP) and Uplands modules. This issue also requests recurring contracted services

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>TECHNOLOGY/INFORMATION SVC</u>							37010300
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
APPLICATION MAINTENANCE -							
TECHNOLOGY AND INFORMATION SERVICES							36311C0

funding in the amount of \$41,180 to support annual maintenance for the Outdoor Florida Web and Mobile Application (Outdoor Florida). The Office of Technology and Information is requesting this funding due to the Division of State Lands (division) not having existing funding to support these recurring maintenance costs. Recurring funding has not been appropriated for maintenance of the new Land Management System. Although Senate Bill 552 provided \$65,400 in recurring Contracted Services funding to the Division for the Outdoor Florida Web and Mobile Application (Outdoor Florida), these funds need to be retained in order to manage the land data which constantly changes. It is essential that the Division ensures the accuracy and integrity of the land data which provides information as to what federal, state, county and municipal conservation lands provide recreational opportunities.

The Division of State Lands (DSL) Integrated Land Management System (ILMS) has reached technology end of life and no longer fully supports current business requirements of the division. DSL initiated the development of Phase 1 of the new Land Management System in Fiscal Year 2016-17. The LMS will ultimately replace the legacy ILMS. The first phase of LMS focused on the Land Management Plan Module; LMS-LMP will move into production by the end of September 2017. Phase 2 of this system will include the addition of the Uplands module, which is planned to initiate and complete by the end of Fiscal Year 2018-19. Phase 3 (Fiscal Year 2019-20) will address the addition of the Submerged Lands module. At the completion of Phase 3, the legacy ILMS system will be retired.

The estimated maintenance cost of the LMS-LMP module is \$98,914, which represents 10% of the total development cost. The estimated maintenance cost for the LMS Uplands application is \$20,000. This amount is based on 10% of the projected development cost for LMS-Uplands module minus the amount currently used to maintain the Uplands portion of legacy ILMS.

Outdoor Florida consists of both a public, web-based application as well as a downloadable mobile app where users can search for and download data about recreational opportunities available on conservation lands. Outdoor Florida enables users to locate state lands available for public access using the user's locational information or based upon an activity of interest.

Hosting and maintenance services are provided by the contracted vendor on a fixed price basis. These services are necessary to ensure the mobile app and the web-based application are free of defects, modified as needed to prevent potential errors in the software, and updated with minor modifications to address upgrades and functionality improvements. Maintenance also includes cloud hosting, Android and iOS app upgrades and store certification, and public-facing technical support.

Issue Background:

Maintenance for the LMS-LMP and LMS-Uplands has not been appropriated. The LMS-LMP module has been developed and will move to production by end of September 2017. The LMS Uplands module will be added to LMS in Fiscal Year 2018-19. Both application modules will require ongoing maintenance.

Senate Bill 552 provided \$27,700 in recurring funding effective Fiscal Year 2017-18 to support ongoing maintenance for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION MAINTENANCE -						
TECHNOLOGY AND INFORMATION SERVICES						36311C0

the Outdoor Florida application and mobile app. Competitive quoting resulted in a hosted solution and a contracted obligation for maintenance in the amount of \$68,880.

Benefit and/or Impact:

The Department, on behalf of the Board of Trustees of the Internal Improvement Trust Fund (BOT), is statutorily mandated to monitor compliance and enforcement associated with lease agreements and other land use instruments in Florida. Legacy IILMS, and its replacement system LMS, are critical to enabling the fulfillment of that requirement. Maintenance services are necessary to ensure the LMS system remains operational. If not funded, the system will fail, resulting in non-compliance with legislative requirements.

Maintenance services are necessary to provide the public with this hosted service as well as to extend the useful life of the application. If not funded, the service would be terminated resulting in non-compliance with legislative requirements.

Florida Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional and local levels.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	94.00					
TRUST FUNDS.....		18,011,220				2000
SALARY RATE.....	4,597,306					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	578,212						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	404,269						2099 1
INLAND PROTECTION TF -STATE	147,718						2212 1
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	551,987						
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE	61,443						2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE	110,921						2099 1
INLAND PROTECTION TF -STATE	33,762						2212 1
TOTAL APPRO.....	144,683						
=====							
OPERATING CAPITAL OUTLAY							060000
COASTAL PROTECTION TF -STATE	7,818						2099 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE	63,594						2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE	751,549						2099 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		17,902					2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		70,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		8,496					2212 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		80,759					2212 1
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		11,310,256					2099 1
INLAND PROTECTION TF -STATE		1,991,722					2212 1
SOLID WASTE MGMT TF -STATE		2,822,599					2644 1
TOTAL APPRO.....		16,124,577					
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		1,722					2099 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		17,909,530		
TOTAL SALARY RATE.....	578,212			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		542-		2212 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	8,200			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		5,287		2099 1
INLAND PROTECTION TF -STATE		1,932		2212 1
TOTAL APPRO.....		7,219		
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		7,219		
TOTAL SALARY RATE.....	8,200			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		1,441		2099 1
INLAND PROTECTION TF -STATE		527		2212 1
TOTAL APPRO.....		1,968		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE		47-		2099 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER OF ON-CALL FEES -				
EMERGENCY RESPONSE - DEDUCT				160F310
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF -STATE		8,000-		2099 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the continuation of a five percent transfer (EOG #B7014, approved on 8/4/17) to realign funding between categories within the Office of Emergency Response (OER). This issue will continue the transfer of \$8,000 from the Hazardous Waste Cleanup Fund special category to the On-Call Fees special category for continued emergency response efforts by OER. These funds are used to support emergency on-call response services if a large event occurs, such as a hurricane. This issue will have a net zero impact.

Issue Background:

The Department has determined that certain positions are eligible to receive an on-call pay additive because of job

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER OF ON-CALL FEES -				
EMERGENCY RESPONSE - DEDUCT				160F310

duties requiring those positions to remain available during off duty periods. The On-Call Fees category primarily provides funding to support professional responders and response assistants staffing.

Benefit and/or Impact:
 This will align funding in the appropriate category for projected long term needs of the program.

Florida Strategic Plan for Economic Development:
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 160F320.

CONTINUE TRANSFER OF ON-CALL FEES -				
EMERGENCY RESPONSE - ADD				160F320
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF	-STATE	8,000		2099 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the continuation of a five percent transfer (EOG #B7014, approved on 8/4/17) to realign funding between categories within the Office of Emergency Response (OER). This issue will continue the transfer of \$8,000 from the Hazardous Waste Cleanup Fund special category to the On-Call Fees special category for continued emergency response efforts by OER. These funds are used to support emergency on-call response services if a large event occurs, such as a hurricane. This issue will have a net zero impact.

Issue Background:

The Department has determined that certain positions are eligible to receive an on-call pay additive because of job duties requiring those positions to remain available during off duty periods. The On-Call Fees category primarily provides funding to support professional responders and response assistants staffing.

Benefit and/or Impact:

This will align funding in the appropriate category for projected long term needs of the program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2018-19	AGY REQ N/R	FY 2018-19	AG REQ ANZ	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						
PGM: ADMIN SERVICES						
<u>OFFICE OF EMRGNCY RESPONSE</u>						
PUBLIC PROTECTION						
<u>EMERGENCY PREV/PREP/RESPNS</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
CONTINUE TRANSFER OF ON-CALL FEES -						
EMERGENCY RESPONSE - ADD						
						37000000
						37010000
						37010400
						12
						<u>1208.00.00.00</u>
						1600000
						160F320

Florida Strategic Plan for Economic Development:
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Also see issue code 160F310.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN RENT - ADD	2000720
EXPENSES	040000

INLAND PROTECTION TF	-STATE	26,200	2212	1
----------------------	--------	--------	------	---

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720

Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690

Total: 0

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6300 010000
COASTAL PROTECTION TF -STATE	1,762					2099 1
INLAND PROTECTION TF -STATE	644					2212 1
TOTAL APPRO.....	2,406					
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE						<u>1208.00.00.00</u>
TRUST FUNDS.....	7.00					
SALARY RATE.....	17,946,734					2000
	586,412					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,896,340			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	111,700			1000 1
INTERNAL IMPROVEMENT TF -STATE	5,556,002			2408 1
LAND ACQUISITION TF -STATE	1,091,107			2423 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	6,758,809			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	240,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	357,243			2408 1
LAND ACQUISITION TF -STATE	192,163			2423 1
TOTAL APPRO.....	789,406			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,344			1000 1
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	553,887			2408 1
LAND ACQUISITION TF -STATE	251,758			2423 1
TOTAL APPRO.....	1,017,989			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	26,920			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,634,992					2423 1
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		469,563					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		747,504					
STATE LANDS STEWARDSHIP							101496
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		450,000					
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		72,646					2408 1
LAND ACQUISITION TF -STATE		14,154					2423 1
TOTAL APPRO.....		86,800					
PAYMENT IN LIEU OF TAXES							103887
GENERAL REVENUE FUND -STATE		1,160,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		631					1000 1
INTERNAL IMPROVEMENT TF -STATE		39,146					2408 1
LAND ACQUISITION TF -STATE		11,266					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		51,043		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		97.00		
TOTAL ISSUE.....		14,723,463		
TOTAL SALARY RATE.....		4,896,340		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of State Lands anticipates funding Other Personal Services (OPS) wages, equipment, and replacement of motor vehicles from the following special categories: 101496 and 100718. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

INTERNAL IMPROVEMENT TF -STATE 2,245
 LAND ACQUISITION TF -STATE 263

2408 1
 2423 1

TOTAL APPRO..... 2,508

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	110,880						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,609					1000 1
INTERNAL IMPROVEMENT TF -STATE		79,694					2408 1
LAND ACQUISITION TF -STATE		15,648					2423 1
TOTAL APPRO.....		96,951					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		96,951					
TOTAL SALARY RATE.....	110,880						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		322					1000 1
INTERNAL IMPROVEMENT TF -STATE		15,911					2408 1
LAND ACQUISITION TF -STATE		3,124					2423 1
TOTAL APPRO.....		19,357					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17-					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,076-					2408 1
LAND ACQUISITION TF -STATE		310-					2423 1
TOTAL APPRO.....		1,403-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS AND FUNDING TO							
LAND AND RECREATION PROGRAMS - ADD							1800130
SALARY RATE							000000
SALARY RATE.....		1,565,979					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		150,510					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,282,648					2408 1
LAND ACQUISITION TF -STATE		832,355					2423 1
TOTAL POSITIONS.....		30.00					
TOTAL APPRO.....		2,265,513					
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		140,634					2408 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		12,344					1000 1
INTERNAL IMPROVEMENT TF -STATE		157,000					2408 1
LAND ACQUISITION TF -STATE		50,000					2423 1
TOTAL APPRO.....		219,344					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS - ADD				1800130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	115,000			1000 1
INTERNAL IMPROVEMENT TF -STATE	130,400			2408 1
TOTAL APPRO.....	245,400			
=====				
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	8,554			2408 1
LAND ACQUISITION TF -STATE	13,125			2423 1
TOTAL APPRO.....	21,679			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	614			1000 1
INTERNAL IMPROVEMENT TF -STATE	319			2408 1
TOTAL APPRO.....	933			
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING TO				1800130
LAND AND RECREATION PROGRAMS - ADD				
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	2,893,503			
TOTAL SALARY RATE.....	1,565,979			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers positions and funding from the Land and Recreation Operation Services program (Office of Operations) back into the Division of State Lands and the Division of Recreation and Parks. Under previous leadership, the Office of Operations was created to consolidate financial, administrative, and certain technical functions of both divisions into a singular entity responsible for these dual functions. After careful review and analysis, it's been determined that the original organizational structure was more efficient and effective to the two divisions because the subject matter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS - ADD				1800130

experts of the financial, administrative, and technical areas were embedded within the divisions and therefore more closely connected to the daily operations, part of the routine decision making, and were more accessible to provide support or assistance when needed.

Florida Strategic Plan for Economic Development:
 #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	FTE	Amount
Land Administration and Management	30.00	\$2,893,503
Land and Recreation Operation Services	(71.00)	(\$7,958,061)
State Park Operations	41.00	\$5,064,558
Total:	0	\$0

Also see issue code 1800120.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	2.00	109,137		41,373	150,510	0.00	150,510
C1002 001	18.00	919,987		362,661	1,282,648	0.00	1,282,648
C1003 001	10.00	614,740		217,615	832,355	0.00	832,355

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING TO						
LAND AND RECREATION PROGRAMS - ADD						1800130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						150,510
						1,282,648
						832,355
30.00	1,643,864		621,649	2,265,513		2,265,513
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1004 001			77,885-			
TOTAL SALARY RATE						
			77,885-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
DEDUCT				
OTHER PERSONAL SERVICES				2000260
				030000
GRANTS AND DONATIONS TF -STATE		40,000-		2339 1
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		35,000-		2339 1
		=====		
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000260
IN THE DIVISION OF STATE LANDS -				
DEDUCT				
TOTAL ISSUE.....		75,000-		
		=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$75,000 in excess spending authority within the Division of State Lands (Division). This budget will be realigned to the Tenant Broker Commissions category. Excess authority is available as a result of the decline in grant funding from the Water Management Districts and counties. This issue has a net zero impact.

Issue Background:

Pursuant to section 255.25, F.S., the Department procures real estate consulting services of a broker for the marketing and sale of surplus lands. Under the provisions of these contracts, agreements and purchase orders, all broker commission fees must be remitted to the Department for payment processing to the vendor. Spending authority is needed to process these payments.

In the past, this spending authority has been utilized for grant funding received from other governmental entities to support Survey and Mapping field work across the state. These funds have been declining as more work is completed and funding sources have been shifted or exhausted.

Benefit and/or Impact:

This request allows the Division to receive and disburse funds through the Tenant Broker Commissions category and avoid the need for budget amendments during the year.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
DEDUCT				2000260

Also see issue code 2000270.

REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
ADD				2000270
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE		75,000		2339 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$75,000 in excess spending authority within the Division of State Lands (Division). This budget will be realigned to the Tenant Broker Commissions category. Excess authority is available as a result of the decline in grant funding from the Water Management Districts and counties. This issue has a net zero impact.

Issue Background:

Pursuant to section 255.25, F.S., the Department procures real estate consulting services of a broker for the marketing and sale of surplus lands. Under the provisions of these contracts, agreements and purchase orders, all broker commission fees must be remitted to the Department for payment processing to the vendor. Spending authority is needed to process these payments.

In the past, this spending authority has been utilized for grant funding received from other governmental entities to support Survey and Mapping field work across the state. These funds have been declining as more work is completed and funding sources have been shifted or exhausted.

Benefit and/or Impact:

This request allows the Division to receive and disburse funds through the Tenant Broker Commissions category and avoid the need for budget amendments during the year.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN THE DIVISION OF STATE LANDS -				
ADD				2000270

Also see issue code 2000260.

REALIGN RENT - ADD				2000720
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	5,807			2408 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
District Offices			(\$103)	
Water Science and Laboratory Services			(\$28,072)	
Water Resource Management			(\$44,273)	
Waste Management			(\$6,288)	
State Park Operations			\$4,690	
Total:			0	

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
GENERAL REVENUE FUND -STATE	536			1000 1
INTERNAL IMPROVEMENT TF -STATE	26,565			2408 1
LAND ACQUISITION TF -STATE	5,216			2423 1
TOTAL APPRO.....	32,317			
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
SUBMERGED AND UPLANDS PUBLIC REVENUE SYSTEM (SUPRS) TECHNOLOGY REFRESH - STATE LANDS				36305C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	750,000			2408 1
=====				

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 Issue Description:

IT COMPONENT? YES

This issue requests \$750,000 for consultant services required for a technology upgrade of the Submerged and Uplands

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SUBMERGED AND UPLANDS PUBLIC				
REVENUE SYSTEM (SUPRS) TECHNOLOGY				
REFRESH - STATE LANDS				36305C0

Public Revenue System (SUPRS), year one of two. Since the technology (Oracle Forms and Active Server Pages 3.0) is effectively reaching the end of its life, it is difficult to add the required features as business processes change and to make any improvements to the existing functionality. The built-in functions that are critical to meet the requirements of Florida Statutes are at risk of no longer being supported and the system has started to experience response time and performance issues. Integration points with newer systems have proven to be problematic and cannot be effectively implemented until the technology is updated. Supporting this legacy platform requires manual intervention and work-arounds from developers and users resulting in significant risk and uncertainty in the success of meeting statutory requirements and conducting mission critical enterprise system tasks for the Division of State Lands (i.e. FL-SOLARIS, BTLT, LMS). This instability puts these systems at risk as well. A technology refresh is critical to ensure continued ability to comply with the requirements in Chapter 253, F.S. and to effectively track the generation of revenue on state lands.

Issue Background:

The SUPRS database was first implemented in 2004 and is used by the Division of State Lands for creating and tracking over \$22 million per year in revenue deposited into the Internal Improvement Trust Fund. This represents just under 4,300 upland leases, submerged leases and easement fees due to the Board of Trustees. The system tracks all revenues as required by sections 17.20, F.S., 253.01 F.S., 253.45 F.S., and granted discounts as required by section 253.0347, F.S. and Chapters 18-21.011 F.A.C.

Benefit and/or Impact:

The built-in functions of this system that are critical to meet the requirements of Florida Statutes are at risk of no longer being supported and have begun to degrade. Any new features/functions are not compatible and cannot be used until the technology is updated. A technology refresh is critical to ensure statutory requirements are met.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FLORIDA PUBLIC LAND SURVEY				
RESTORATION AND PERPETUATION -				
STATE LANDS				5300450
EXPENSES				040000
INTERNAL IMPROVEMENT TF -STATE	20,000			2408 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	480,000			2408 1
=====				
TOTAL: FLORIDA PUBLIC LAND SURVEY				5300450
RESTORATION AND PERPETUATION -				
STATE LANDS				
TOTAL ISSUE.....	500,000			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 for the restoration and perpetuation of General Land Office (GLO) survey corners. Funds will be utilized to contract vendors for surveying and mapping services, enhancements to the electronic database, necessary travel and field supplies to manage these projects.

Issue Background:

The 1977 Legislature created the Florida Public Land Survey Restoration and Perpetuation Act to provide a means for the identification, restoration and preservation of the controlling corner monuments established during the original cadastral surveys, to which the vast majority of land titles are related and on which they are dependent. The legislation also provides for the extension and densification of the federally initiated precise geodetic and horizontal and vertical control networks, whereby these basis framework surveys shall be extended to survey corners identified under this program to permit the general use of the coordinate systems.

Benefit and/or Impact:

The original cadastral surveys were important historical and economic resources of the state and, as such, are vitally important to the orderly planning, management, use, conservation, and public enjoyment of Florida's natural resources. Land titles in Florida are dependent on these GLO survey corners and they have been used for decades to locate and mark property boundaries. It is imperative that these corners and corner accessories be recovered, perpetuated and maintained so that the orderly process of land ownership can be preserved. Every landowner in the state has the right to a clear and unambiguous title to his or her real estate without having to burden the court system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS						53000000
FLORIDA PUBLIC LAND SURVEY						
RESTORATION AND PERPETUATION -						
STATE LANDS						5300450

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	238,448-				2423 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$238,448 in Florida Forever (FF) debt service. Debt service is based on the required payment of bond principal, a variable interest rate and fiscal agent fees established by the Division of Bond Finance within the State Board of Administration.

The recurring base budget for debt service in Fiscal Year 2018-19 is \$146,580,964 with a projected need of \$146,342,516 for a difference of \$238,448 in excess appropriation.

Issue Background:

Funds are adjusted annually to pay debt service on FF bond series issued in prior fiscal years and to comply with sections 201.15(1) and (3)(a), F.S.

Benefit and/or Impact:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

This will align the Department's budget with the anticipated need for ongoing debt service payments.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070

LAND ACQUISITION TF	-STATE	146,580,964					2423 1
=====							

LAND ACQUISITION							990L000
FIXED CAPITAL OUTLAY							080000
LAND ACQ, ENVIR/UNIQ, STW							084108

GENERAL REVENUE FUND	-STATE	34,000,000	34,000,000				1000 1
FLORIDA FOREVER TF	-STATE	16,000,000	16,000,000				2348 1

TOTAL APPRO.....		50,000,000	50,000,000				
=====							

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$50 million in Florida Forever funding for the Division of State Lands (DSL). These funds are needed for the acquisition of rare and sensitive lands, including greenways and trails, to assist communities in protecting important natural resources and providing recreational opportunities. This funding will work in conjunction with multiple programs in the Department including state parks, springs and oil spill protection.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

performance measures, found in section 259.105(5), F.S. These goals include:

- ~ ensuring that sufficient quantities of water areas are available to meet the current and future needs of natural systems and citizens of the state
- ~ protecting, restoring and maintaining the quality and natural functions of land, water and wetland systems of the state
- ~ enhancing the coordination and completion of land acquisition projects
- ~ increasing the protection of Florida's biodiversity at the species, natural community and landscape levels
- ~ preserving significant archaeological or historic sites
- ~ increasing natural resource-based public recreational and educational opportunities
- ~ increasing the amount of open space in urban areas
- ~ increasing the amount of forestland available for sustainable management of natural resources

Other Personal Services employees and related land acquisition services may be utilized in association with the activities of these programs.

Note: The Florida Forever Trust Fund (FFTF) will be supported by a non-operating transfer from the Land Acquisition Trust Fund in the amount of \$8 million. Existing revenue in the FFTF of \$8 million will also be utilized to support this request.

Issue Background:

Florida Forever is Florida's premier conservation and recreation lands acquisition program, a blueprint for conserving natural resources and renewing Florida's commitment to conserve the state's natural and cultural heritage. Florida Forever replaces Preservation 2000 (P2000), the largest public land acquisition program of its kind in the United States. With approximately 10 million acres managed for conservation in Florida, more than 2.5 million acres were purchased under the Florida Forever and P2000 programs.

Benefit and/or Impact:

The acquisition of conservation lands contributes to the primary driver of Florida's economy - tourism because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, coastal buffering during storms, and increased recreational opportunities. These lands are vital for filtering and replenishing Florida's aquifers - the source for 90 percent of our drinking water. Conservation lands protect crucial habitat that help maintain both commercial and recreational fisheries. They also provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees. An increased priority for lands acquired is given to those which achieve a combination of conservation goals including support of local and state parks and protecting Florida's water resources and natural groundwater recharge.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.				
#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.				
#29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.				

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,565,593	34,000,000		1000
TRUST FUNDS	179,799,426	16,000,000		2000
TOTAL POSITIONS.....	127.00			
TOTAL PROG COMP.....	215,365,019	50,000,000		
TOTAL SALARY RATE.....	6,573,199			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,815,270					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		147,365					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,362,143					2408 1
LAND ACQUISITION TF -STATE		2,316,206					2423 1
STATE PARK TRUST FUND -STATE		1,263,998					2675 1

TOTAL POSITIONS.....		71.00					
TOTAL APPRO.....		5,089,712					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		80,301					2261 3
LAND ACQUISITION TF -STATE		140,634					2423 1
STATE PARK TRUST FUND -STATE		696,151					2675 1

TOTAL APPRO.....		917,086					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		12,344					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,545					2261 3
INTERNAL IMPROVEMENT TF -STATE		104,586					2408 1
LAND ACQUISITION TF -STATE		71,748					2423 1
STATE PARK TRUST FUND -STATE		810,433					2675 1

TOTAL APPRO.....		1,037,656					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE		5,000					2675 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		115,000		1000 1
INTERNAL IMPROVEMENT TF -STATE		130,400		2408 1
STATE PARK TRUST FUND -STATE		300,000		2675 1
TOTAL APPRO.....		545,400		
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE		725,000		2675 1
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE		14,338		2408 1
LAND ACQUISITION TF -STATE		26,403		2423 1
STATE PARK TRUST FUND -STATE		14,408		2675 1
TOTAL APPRO.....		55,149		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		631		1000 1
INTERNAL IMPROVEMENT TF -STATE		328		2408 1
TOTAL APPRO.....		959		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....		8,375,962		
TOTAL SALARY RATE.....	3,815,270			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		5,784-					2408 1
LAND ACQUISITION TF -STATE		13,278-					2423 1
STATE PARK TRUST FUND -STATE		7,246-					2675 1
TOTAL APPRO.....		26,308-					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		78,393					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,977					1000 1
INTERNAL IMPROVEMENT TF -STATE		18,240					2408 1
LAND ACQUISITION TF -STATE		31,020					2423 1
STATE PARK TRUST FUND -STATE		16,924					2675 1
TOTAL APPRO.....		68,161					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		68,161					
TOTAL SALARY RATE.....		78,393					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		509					1000 1
INTERNAL IMPROVEMENT TF -STATE		4,697					2408 1
LAND ACQUISITION TF -STATE		7,988					2423 1
STATE PARK TRUST FUND -STATE		4,358					2675 1
TOTAL APPRO.....		17,552					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17-					1000 1
INTERNAL IMPROVEMENT TF -STATE		9-					2408 1
TOTAL APPRO.....		26-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS AND FUNDING TO							
LAND AND RECREATION PROGRAMS -							
DEDUCT							1800120
SALARY RATE							000000
SALARY RATE.....		3,893,663-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		150,510-					1000 1
INTERNAL IMPROVEMENT TF -STATE		1,391,160-					2408 1
LAND ACQUISITION TF -STATE		2,365,554-					2423 1
STATE PARK TRUST FUND -STATE		1,290,921-					2675 1
TOTAL POSITIONS.....		71.00-					
TOTAL APPRO.....		5,198,145-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS -				
DEDUCT				1800120
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	80,301-			2261 3
LAND ACQUISITION TF -STATE	140,634-			2423 1
STATE PARK TRUST FUND -STATE	696,151-			2675 1
TOTAL APPRO.....	917,086-			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,344-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,545-			2261 3
INTERNAL IMPROVEMENT TF -STATE	104,586-			2408 1
LAND ACQUISITION TF -STATE	71,748-			2423 1
STATE PARK TRUST FUND -STATE	810,433-			2675 1
TOTAL APPRO.....	1,037,656-			
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	5,000-			2675 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	115,000-			1000 1
INTERNAL IMPROVEMENT TF -STATE	130,400-			2408 1
STATE PARK TRUST FUND -STATE	300,000-			2675 1
TOTAL APPRO.....	545,400-			
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	225,000-			2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND AND REC OP SERVICES</u>				37100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS -				
DEDUCT				1800120
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	8,554-			2408 1
LAND ACQUISITION TF -STATE	13,125-			2423 1
STATE PARK TRUST FUND -STATE	7,162-			2675 1
TOTAL APPRO.....	28,841-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	614-			1000 1
INTERNAL IMPROVEMENT TF -STATE	319-			2408 1
TOTAL APPRO.....	933-			
TOTAL: TRANSFER POSITIONS AND FUNDING TO				1800120
LAND AND RECREATION PROGRAMS -				
DEDUCT				
TOTAL POSITIONS.....	71.00-			
TOTAL ISSUE.....	7,958,061-			
TOTAL SALARY RATE.....	3,893,663-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers positions and funding from the Land and Recreation Operation Services program (Office of Operations) back into the Division of State Lands and the Division of Recreation and Parks. Under previous leadership, the Office of Operations was created to consolidate financial, administrative, and certain technical functions of both divisions into a singular entity responsible for these dual functions. After careful review and analysis, it's been determined that the original organizational structure was more efficient and effective to the two divisions because the subject matter experts of the financial, administrative, and technical areas were embedded within the divisions and therefore more closely connected to the daily operations, part of the routine decision making, and were more accessible to provide support or assistance when needed.

Florida Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND AND REC OP SERVICES</u>						37100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING TO						
LAND AND RECREATION PROGRAMS -						
DEDUCT						1800120

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	FTE	Amount

Land Administration and Management	30.00	\$2,893,503
Land and Recreation Operation Services	(71.00)	(\$7,958,061)
State Park Operations	41.00	\$5,064,558

Total:	0	\$0

Also see issue code 1800130.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	2.00-	109,137-	41,373-	150,510-	0.00	150,510-
C1002 001	18.00-	1,013,879-	377,281-	1,391,160-	0.00	1,391,160-
C1003 001	31.00-	1,719,879-	645,675-	2,365,554-	0.00	2,365,554-
C1004 001	20.00-	1,050,768-	407,404-	1,458,172-	0.00	1,458,172-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
LAND AND REC OP SERVICES
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITIONS AND FUNDING TO
 LAND AND RECREATION PROGRAMS -
 DEDUCT

37000000
 37100000
 37100500
 16
1602.00.00.00
 1800000

 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2408 INTERNAL IMPROVEMENT TF
 2423 LAND ACQUISITION TF
 2675 STATE PARK TRUST FUND

						150,510-
						1,391,160-
						2,365,554-
						1,458,172-
71.00-	3,893,663-		1,471,733-	5,365,396-		5,365,396-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2675 STATE PARK TRUST FUND

167,251

 5,198,145-
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND AND REC OP SERVICES</u>							37100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATE PARKS MARKETING INITIATIVE							2103009
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE	500,000-						2675 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	659						1000 1
INTERNAL IMPROVEMENT TF -STATE	6,080						2408 1
LAND ACQUISITION TF -STATE	10,340						2423 1
STATE PARK TRUST FUND -STATE	5,641						2675 1
TOTAL APPRO.....	22,720						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>AIR POLLUTION PREVENTION</u>				37150300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE..... 1				
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RATE - REGULATORY DISTRICT				
OFFICES - DEDUCT				2000870
SALARY RATE				000000
SALARY RATE..... 1-				
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This is a technical issue to realign rate from the old budget entities to the new budget entity for Regulatory District Offices.

Issue Background:

There was a District Consolidation Issue in the Fiscal Year 2017-2018 Legislative Budget Request to eliminate the old budget entities and creating one new budget entity. Rate was inadvertently deposited in the old budget entities making the realignment necessary.

Benefits and/or Impact:

This will align rate in the appropriate budget entity for the projected need of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C9999 001			1-				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>AIR POLLUTION PREVENTION</u>						37150300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RATE - REGULATORY DISTRICT						
OFFICES - DEDUCT						2000870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTAL SALARY RATE		1-				
=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
WASTE CONTROL				37150400
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	1,232			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RATE - REGULATORY DISTRICT				
OFFICES - DEDUCT				2000870
SALARY RATE				000000
SALARY RATE.....	1,232-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This is a technical issue to realign rate from the old budget entities to the new budget entity for Regulatory District Offices.

Issue Background:

There was a District Consolidation Issue in the Fiscal Year 2017-2018 Legislative Budget Request to eliminate the old budget entities and creating one new budget entity. Rate was inadvertently deposited in the old budget entities making the realignment necessary.

Benefits and/or Impact:

This will align rate in the appropriate budget entity for the projected need of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		1,232-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
WASTE CONTROL						37150400
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RATE - REGULATORY DISTRICT						
OFFICES - DEDUCT						2000870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
		1,232-				
=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	1,200			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RATE - REGULATORY DISTRICT				
OFFICES - DEDUCT				2000870
SALARY RATE				000000
SALARY RATE.....	1,200-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This is a technical issue to realign rate from the old budget entities to the new budget entity for Regulatory District Offices.

Issue Background:

There was a District Consolidation Issue in the Fiscal Year 2017-2018 Legislative Budget Request to eliminate the old budget entities and creating one new budget entity. Rate was inadvertently deposited in the old budget entities making the realignment necessary.

Benefits and/or Impact:

This will align rate in the appropriate budget entity for the projected need of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2000 001					1,200-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RATE - REGULATORY DISTRICT						
OFFICES - DEDUCT						2000870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		1,200-					
=====	=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,655,834						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	808,291						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,154,705						2021 1
AIR POLLUTION CONTROL TF -STATE	4,195,355						2035 1
-MATCH	685,095						2035 2
TOTAL AIR POLLUTION CONTROL TF	4,880,450						2035
COASTAL PROTECTION TF -STATE	882,594						2099 1
INLAND PROTECTION TF -STATE	2,790,144						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,790,808						2261 3
INTERNAL IMPROVEMENT TF -STATE	742,113						2408 1
LAND ACQUISITION TF -STATE	12,302,247						2423 1
-MATCH	1,410,498						2423 2
TOTAL LAND ACQUISITION TF	13,712,745						2423
PERMIT FEE TRUST FUND -STATE	6,692,098						2526 1
-MATCH	745,736						2526 2
TOTAL PERMIT FEE TRUST FUND	7,437,834						2526
SOLID WASTE MGMT TF -STATE	330,712						2644 1
-MATCH	1,294,138						2644 2
TOTAL SOLID WASTE MGMT TF	1,624,850						2644
WATER QUALITY ASSURANCE TF -STATE	348,091						2780 1
-MATCH	2,880,960						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,229,051						2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	558.00						
TOTAL APPRO.....		39,053,585					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		109,229					2035 1
=====							
INLAND PROTECTION TF -STATE		72,455					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		109,371					2261 3
=====							
PERMIT FEE TRUST FUND -STATE		12,896					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		203,732					2780 1
-MATCH		42,901					2780 2

TOTAL WATER QUALITY ASSURANCE TF		246,633					2780
=====							
TOTAL APPRO.....		613,334					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		724,342					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		402,220					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		433,924					2035 1
-MATCH		246,076					2035 2

TOTAL AIR POLLUTION CONTROL TF		680,000					2035
=====							
COASTAL PROTECTION TF -STATE		18,949					2099 1
=====							
INLAND PROTECTION TF -STATE		396,688					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		44,016					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
REG DISTRICT OFFICES							37150700
PUBLIC PROTECTION							12
REGULATORY DISTRICT OPER							1209.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
LAND ACQUISITION TF -STATE		1,228,530					2423 1
PERMIT FEE TRUST FUND -STATE		688,585					2526 1
-MATCH		5,977					2526 2
TOTAL PERMIT FEE TRUST FUND		694,562					2526
SOLID WASTE MGMT TF -STATE		161,036					2644 1
-MATCH		28,428					2644 2
TOTAL SOLID WASTE MGMT TF		189,464					2644
WATER QUALITY ASSURANCE TF -STATE		238,846					2780 1
-MATCH		95,769					2780 2
TOTAL WATER QUALITY ASSURANCE TF		334,615					2780
TOTAL APPRO.....		4,713,386					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		2,876					2021 1
AIR POLLUTION CONTROL TF -STATE		32,588					2035 1
-MATCH		49,152					2035 2
TOTAL AIR POLLUTION CONTROL TF		81,740					2035
SOLID WASTE MGMT TF -MATCH		60,919					2644 2
TOTAL APPRO.....		145,535					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		532,327					1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,585					2021 1
AIR POLLUTION CONTROL TF -STATE		21,644					2035 1
INLAND PROTECTION TF -STATE		1,860					2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		9,325					2423 1
PERMIT FEE TRUST FUND -STATE		8,070					2526 1
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,145					2780 1
TOTAL APPRO.....		681,506					
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		8,021					2408 1
LAND ACQUISITION TF -STATE		133,430					2423 1
PERMIT FEE TRUST FUND -STATE		72,173					2526 1
WATER QUALITY ASSURANCE TF-STATE		3,224					2780 1
TOTAL APPRO.....		216,848					
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000					2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,944			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,230			2021 1
AIR POLLUTION CONTROL TF -STATE	27,345			2035 1
COASTAL PROTECTION TF -STATE	4,137			2099 1
INLAND PROTECTION TF -STATE	14,494			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,583			2261 3
LAND ACQUISITION TF -STATE	76,842			2423 1
PERMIT FEE TRUST FUND -STATE	52,998			2526 1
SOLID WASTE MGMT TF -STATE	9,250			2644 1
WATER QUALITY ASSURANCE TF-STATE	16,682			2780 1
TOTAL APPRO.....	226,505			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	558.00			
TOTAL ISSUE.....	46,008,324			
TOTAL SALARY RATE.....	28,655,834			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	5,269			2021 1
AIR POLLUTION CONTROL TF -STATE	22,271			2035 1
COASTAL PROTECTION TF -STATE	4,028			2099 1
INLAND PROTECTION TF -STATE	12,732			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,172			2261 3
INTERNAL IMPROVEMENT TF -STATE	4,634-			2408 1
LAND ACQUISITION TF -STATE	70,854-			2423 1
PERMIT FEE TRUST FUND -STATE	34,543-			2526 1
SOLID WASTE MGMT TF -STATE	7,415			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,511			2780 1
TOTAL APPRO.....	38,633-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		645,295					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,560					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		16,612					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		60,303					2035 1
-MATCH		9,849					2035 2

TOTAL AIR POLLUTION CONTROL TF		70,152					2035
=====							
COASTAL PROTECTION TF -STATE		12,683					2099 1
=====							
INLAND PROTECTION TF -STATE		40,071					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		25,760					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		10,663					2408 1
=====							
LAND ACQUISITION TF -STATE		176,767					2423 1
-MATCH		20,276					2423 2

TOTAL LAND ACQUISITION TF		197,043					2423
=====							
PERMIT FEE TRUST FUND -STATE		96,189					2526 1
-MATCH		10,723					2526 2

TOTAL PERMIT FEE TRUST FUND		106,912					2526
=====							
SOLID WASTE MGMT TF -STATE		4,751					2644 1
-MATCH		18,596					2644 2

TOTAL SOLID WASTE MGMT TF		23,347					2644
=====							
WATER QUALITY ASSURANCE TF-STATE		5,003					2780 1
-MATCH		41,410					2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		46,413					2780
	=====		=====		=====		
TOTAL APPRO.....		561,216					
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		561,216					
TOTAL SALARY RATE.....		645,295					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							1001660
COST, UNFUNDED ACTUARIAL LIABILITY,							010000
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,352					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		3,381					2021 1
	=====		=====		=====		
AIR POLLUTION CONTROL TF -STATE		12,275					2035 1
-MATCH		2,005					2035 2
	-----		-----		-----		
TOTAL AIR POLLUTION CONTROL TF		14,280					2035
	=====		=====		=====		
COASTAL PROTECTION TF -STATE		2,582					2099 1
	=====		=====		=====		
INLAND PROTECTION TF -STATE		8,157					2212 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		5,244					2261 3
	=====		=====		=====		
INTERNAL IMPROVEMENT TF -STATE		2,171					2408 1
	=====		=====		=====		
LAND ACQUISITION TF -STATE		35,982					2423 1
-MATCH		4,127					2423 2
	-----		-----		-----		
TOTAL LAND ACQUISITION TF		40,109					2423
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		19,580					2526 1
-MATCH		2,183					2526 2
	-----		-----		-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
TOTAL PERMIT FEE TRUST FUND	21,763			2526
=====				
SOLID WASTE MGMT TF -STATE	967			2644 1
-MATCH	3,785			2644 2

TOTAL SOLID WASTE MGMT TF	4,752			2644
=====				
WATER QUALITY ASSURANCE TF-STATE	1,018			2780 1
-MATCH	8,430			2780 2

TOTAL WATER QUALITY ASSURANCE TF	9,448			2780
=====				
TOTAL APPRO.....	114,239			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	328-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	89-			2021 1
AIR POLLUTION CONTROL TF -STATE	751-			2035 1
COASTAL PROTECTION TF -STATE	114-			2099 1
INLAND PROTECTION TF -STATE	398-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	263-			2261 3
LAND ACQUISITION TF -STATE	2,111-			2423 1
PERMIT FEE TRUST FUND -STATE	1,456-			2526 1
SOLID WASTE MGMT TF -STATE	254-			2644 1
WATER QUALITY ASSURANCE TF-STATE	458-			2780 1

TOTAL APPRO.....	6,222-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		103-		2526 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690

Total: 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
REG DISTRICT OFFICES				37150700
PUBLIC PROTECTION				12
REGULATORY DISTRICT OPER				1209.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - DEDUCT				2000810
SALARY RATE				000000
SALARY RATE.....	215,330-			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	185,000-			2035 1
FEDERAL GRANTS TRUST FUND -FEDERL	228,783-			2261 3
PERMIT FEE TRUST FUND -STATE	37,075-			2526 1
SOLID WASTE MGMT TF -MATCH	207,925-			2644 2
WATER QUALITY ASSURANCE TF-MATCH	140,000-			2780 2
TOTAL POSITIONS.....	10.00-			
TOTAL APPRO.....	798,783-			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	84,382-			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	658-			2261 3
LAND ACQUISITION TF -STATE	1,974-			2423 1
PERMIT FEE TRUST FUND -STATE	329-			2526 1
WATER QUALITY ASSURANCE TF-STATE	329-			2780 1
TOTAL APPRO.....	3,290-			
=====				
TOTAL: REALIGN POSITIONS AND FUNDING				2000810
BETWEEN PROGRAMS - DEDUCT				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	886,455-			
TOTAL SALARY RATE.....	215,330-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - DEDUCT				2000810

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and funding from the Regulatory District Offices to the Division of Water Resource Management (DWRM) and the Division of Water Restoration Assistance (DWRA).

The realignment of two positions and funding to DWRM will assist with a scanning initiative and public records requests.

The realignment of eight positions and funding to DWRA will offset a workload increase in managing their Fixed Capital Outlay (FCO) programs. The DWRA is currently managing roughly \$1.9 billion in FCO funding and approximately 700 grant agreements. As funding within the DWRA continues to increase, the need for additional staff is necessary to maintain a constant workload level. Currently, the workload is increasing by approximately 150 agreements per year.

Issue Background:

As a result of streamlining and efficiency efforts within the Regulatory District Offices, positions and funding are available to realign to other programs within the agency who are experiencing workload increases or staffing shortages.

Benefit and/or Impact:

This issue allows the Department to realign and maximize existing resources across programs.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Office	(10.00)	(\$886,455)
Water Restoration Assistance	8.00	\$615,792
Water Resource Management	2.00	\$270,663

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - DEDUCT				2000810

Total: 0.00 \$0

See also issue code 2000820.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	43,066-		31,086-	74,152-	0.00	74,152-
C0002 001	5.00-	107,665-		77,713-	185,378-	0.00	185,378-
C0004 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
C0005 001	1.00-	21,533-		15,542-	37,075-	0.00	37,075-
P101 PROPOSED CLASS CODE							
C0003 001	1.00-	21,533-		16,701-	38,234-	0.00	38,234-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							74,152-
2423 LAND ACQUISITION TF							223,612-
2526 PERMIT FEE TRUST FUND							37,075-
2780 WATER QUALITY ASSURANCE TF							37,075-
	10.00-	215,330-		156,584-	371,914-		371,914-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>REG DISTRICT OFFICES</u>					37150700
PUBLIC PROTECTION					12
<u>REGULATORY DISTRICT OPER</u>					<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN POSITIONS AND FUNDING					
BETWEEN PROGRAMS - DEDUCT					2000810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							185,000-
2644 SOLID WASTE MGMT TF							207,925-
2780 WATER QUALITY ASSURANCE TF							102,925-
2261 FEDERAL GRANTS TRUST FUND							154,631-
2423 LAND ACQUISITION TF							223,612

							798,783-
							=====

REALIGN POSITIONS AND FUNDING FOR							
FLORIDA COASTAL OFFICE- DEDUCT							2000830
SALARY RATE							000000
SALARY RATE.....	43,066-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	2.00-	295,912-					2423 1
	=====	=====	=====	=====			
TOTAL: REALIGN POSITIONS AND FUNDING FOR							2000830
FLORIDA COASTAL OFFICE- DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		295,912-					
TOTAL SALARY RATE.....	43,066-						
	=====	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITIONS AND FUNDING FOR						
FLORIDA COASTAL OFFICE- DEDUCT						2000830

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$3,600,000 in funding for the Department's Florida Resilient Coastline Initiative (FRCI) in the Coastal and Aquatic Managed Areas (CAMA) budget entity (Florida Coastal Office). This initiative will capitalize on existing organizational efforts through a comprehensive planning approach to address changing coastal conditions and shifting ecosystems facing increased pressure from sea level rise and recent hurricane activity. The FRCI will synergize the natural resource protection and community planning components of CAMA with other Department resources, as well as, many local, state, and federal partners to ensure a resilient and prepared Florida coastline.

Issue Background:

FRCI will fund the Coastal Resiliency Planning Program that provides grants to local governments for technical assessment and evaluation, sea level rise (including storm surge/wave activity) planning, and projects that improve coastal resilience. FRCI will coordinate hurricane preparedness and placement for natural resource protection and fortification in areas with the greatest need to mitigate erosion and to eliminate the immediate threat to life, public health and safety. FRCI will align positions and funding within the Department to organize Florida's coastal resilience activities and capabilities, administer the local government grant program, and provide technical assistance for coastal resilience activities. FRCI will aid in protecting water resources, drinking water sources and guides the statewide implementation of resilience best management practices for coastal natural areas and coastal businesses. This funding will continue to address coral reef health through water quality and coral disease monitoring as provided by the legislature in Fiscal Year 2017- 2018 and complement the efforts of the Stan Mayfield Florida Forever Grant Program, assisting working waterfront activities such as seafood and aquaculture industries.

Benefit and/or Impact:

The FRCI will improve organization and access to natural resource health indicators, collaborating on available flood planning tools and response options, and working with communities to reduce risk to water supply, businesses, cultural resources, beaches and marinas.

Florida Strategic Plan for Economic Development:

- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	FTE	Amount

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING FOR				
FLORIDA COASTAL OFFICE- DEDUCT				2000830
Regulatory District Offices	(2.0)		\$ (295,912)	
Coastal and Aquatic Managed Areas	2.0		\$3,895,912	
Total			\$3,600,000	

Also see issue code 2000840.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	43,066-		31,086-	74,152-	0.00	74,152-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							74,152-
	2.00-	43,066-		31,086-	74,152-		74,152-
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							221,760-
							295,912-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO OTHER PERSONAL				
SERVICES - REGULATORY DISTRICT				
OFFICES - DEDUCT				2000850
EXPENSES				040000
AIR POLLUTION CONTROL TF -STATE	50,000-			2035 1
PERMIT FEE TRUST FUND -STATE	50,000-			2526 1
TOTAL APPRO.....	100,000-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$100,000 from Expenses to Other Personal Services (OPS) to provide for an increased need in temporary support services in the Regulatory District Offices.

Issue Background:

With a reduction of over 240 full time equivalents in the Regulatory District Offices since 2010, the need for OPS has increased. Additionally, as the economy continues to rise, job opportunities offered by local municipalities and other government entities across the state have also increased which contributes to turnover in this program thus increasing the need for other temporary support services.

Benefit and/or Impact:

Using OPS employees not only alleviates the workload across programs but increases the versatility and amount of well suited applicants when searching for new hires for full time positions.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

See also issue code 2000860.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO OTHER PERSONAL				
SERVICES - REGULATORY DISTRICT				
OFFICES - ADD				2000860
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	50,000			2035 1
PERMIT FEE TRUST FUND -STATE	50,000			2526 1
TOTAL APPRO.....	100,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign \$100,000 from Expenses to Other Personal Services (OPS) to provide for an increased need in temporary support services in the Regulatory District Offices.

Issue Background:

With a reduction of over 240 full time equivalents in the Regulatory District Offices since 2010, the need for OPS has increased. Additionally, as the economy continues to rise, job opportunities offered by local municipalities and other government entities across the state have also increased which contributes to turnover in this program thus increasing the need for other temporary support services.

Benefit and/or Impact:

Using OPS employees not only alleviates the workload across programs but increases the versatility and amount of well suited applicants when searching for new hires for full time positions.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

See also issue code 2000850.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RATE - REGULATORY DISTRICT				
OFFICES - ADD				2000880
SALARY RATE				000000
SALARY RATE.....	2,433			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This is a technical issue to realign rate from the old budget entities to the new budget entity for Regulatory District Offices.

Issue Background:

There was a District Consolidation Issue in the Fiscal Year 2017-2018 Legislative Budget Request to eliminate the old budget entities and creating one new budget entity. Rate was inadvertently deposited in the old budget entities making the realignment necessary.

Benefits and/or Impact:

This will align rate in the appropriate budget entity for the projected need of the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		1,232					
C2000 001		1,200					
C9999 001		1					
TOTAL SALARY RATE		2,433					
		=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET FOR INFORMATION						
TECHNOLOGY SERVICES - DEDUCT						20024C0
EXPENSES						040000
LAND ACQUISITION TF						2423 1
-STATE	9,827-					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to realign \$9,827 in funding from the Regulatory District Offices to the Office of Technology Information Services (OTIS). This will support an increase in network bandwidth for the Central District Office.

Issue Background:

OTIS has been actively working with offices centrally located in Tallahassee as well as other remote locations to ensure there is proper bandwidth in order to sustain the increased use of network applications. Slow connectivity was reported by the Central District office, which resulted in an analysis of their network traffic. The analysis revealed an increase to Bizhub traffic in conjunction with Microsoft patching and other increased workloads was causing the office's MyFloridaNetwork (MFN) connection to frequently be in a state of bandwidth exhaust. The industry standard threshold for bandwidth exhaust is over 80% utilization at which point network service begins to degrade.

Benefit and/or Impact:

This realignment in funding will support costs in OTIS to provide increased bandwidth services for the Central District Office. It will also enable employees to respond to environmental incidents and customers in a timely manner without the obstacle of not being able to access vital information or applications.

Florida Strategic Plan for Economic Development:

#25 Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	Amount
Regulatory District Office	(\$9,827)
OTIS	\$9,827
Total:	\$0

See also issue code 20025C0.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MONROE COUNTY REEF PROTECTION							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,853					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,537					2021 1
AIR POLLUTION CONTROL TF -STATE		20,101					2035 1
-MATCH		3,283					2035 2
TOTAL AIR POLLUTION CONTROL TF		23,384					2035
COASTAL PROTECTION TF -STATE		4,228					2099 1
INLAND PROTECTION TF -STATE		13,357					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,587					2261 3
INTERNAL IMPROVEMENT TF -STATE		3,554					2408 1
LAND ACQUISITION TF -STATE		58,922					2423 1
-MATCH		6,759					2423 2
TOTAL LAND ACQUISITION TF		65,681					2423
PERMIT FEE TRUST FUND -STATE		32,063					2526 1
-MATCH		3,574					2526 2
TOTAL PERMIT FEE TRUST FUND		35,637					2526
SOLID WASTE MGMT TF -STATE		1,584					2644 1
-MATCH		6,199					2644 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TOTAL SOLID WASTE MGMT TF	7,783			2644
=====				
WATER QUALITY ASSURANCE TF-STATE	1,668			2780 1
-MATCH	13,803			2780 2

TOTAL WATER QUALITY ASSURANCE TF	15,471			2780
=====				
TOTAL APPRO.....	187,072			
=====				
TOTAL: REGULATORY DISTRICT OPER				<u>1209.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,594,341			1000
TRUST FUNDS	43,539,358			2000

TOTAL POSITIONS.....	546.00			
TOTAL PROG COMP.....	45,133,699			
TOTAL SALARY RATE.....	29,045,166			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,449,087					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		350,691					2021 1
-MATCH		66					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		350,757					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		476,629					2261 3
=====							
LAND ACQUISITION TF -STATE		1,380,781					2423 1
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		2,208,167					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		282,534					2261 3
LAND ACQUISITION TF -STATE		15,094					2423 1

TOTAL APPRO.....		297,628					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		75,392					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		143,427					2423 1

TOTAL APPRO.....		220,819					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWM-ERP PROGRAM							050072
GENERAL REVENUE FUND -STATE		1,851,231					1000 1
=====							
G/A-NWF WMD-OPERATIONS							050076
GENERAL REVENUE FUND -STATE		3,360,000					1000 1
=====							
G/A-SR WMD-OPERATIONS							050077
GENERAL REVENUE FUND -STATE		2,287,000					1000 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
GENERAL REVENUE FUND -STATE		453,000					1000 1
=====							
G/A - SRWMD - PILT							050159
GENERAL REVENUE FUND -STATE		352,909					1000 1
=====							
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF -STATE		10,237,210					2423 1
=====							
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF -STATE		3,446,000					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		5,000					2423 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		6,183					2423 1
=====							
G/A-ORCA KILROY MONITORING							105010
LAND ACQUISITION TF -STATE		250,000					2423 1
=====							
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					2423 1
=====							
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		951					2021 1
LAND ACQUISITION TF -STATE		4,193					2423 1

TOTAL APPRO.....		5,144					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/WTR PROT/SUSTAIN PRG TF							109980
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		60,333,291					
TOTAL SALARY RATE.....		1,449,087					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		1,872					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,543					2261 3
LAND ACQUISITION TF -STATE		1,186					2423 1
TOTAL APPRO.....		5,601					
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		25,200					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		3,516					2021 1
-MATCH		1					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		3,517					2021
FEDERAL GRANTS TRUST FUND -FEDERL		4,775					2261 3
LAND ACQUISITION TF -STATE		13,837					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		22,129		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		22,129		
TOTAL SALARY RATE.....		25,200		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,206		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,638		2261 3
LAND ACQUISITION TF -STATE		4,746		2423 1
TOTAL APPRO.....		7,590		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		26-		2021 1
LAND ACQUISITION TF -STATE		115-		2423 1
TOTAL APPRO.....		141-		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
WATER RESOURCES - CH 2017-010, LOF							2103010
(SB 10)							100000
SPECIAL CATEGORIES							109980
TR/WTR PROT/SUSTAIN PRG TF							
GENERAL REVENUE FUND -STATE		30,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE SALARY INCREASE FOR FY							26A6300
2017-18 - THREE MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		1,172					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,592					2261 3
LAND ACQUISITION TF -STATE		4,612					2423 1
TOTAL APPRO.....		7,376					
=====							
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
LAND ACQUISITION TF -STATE		324,183					2423 1
=====							

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$324,183 in funding for debt service payments on Everglades bonds authorized in section 215.619, F.S. The purpose of the issuance of Everglades restoration bonds is to finance/refinance the cost of acquisition and improvement of land, water areas, and related property interest and resources to implement the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Watershed Protection Plan, the Caloosahatchee River Watershed Protection Plan, St. Lucie River and Florida Keys Area of Critical Care Concern protection program.

The recurring base budget for Fiscal Year 2018-19 is \$23,740,009 with a need of \$24,064,192 for a difference of \$324,183.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

Issue Background:

The 2000 Legislature created the Everglades Restoration Act to restore the health and vitality of the Florida Everglades. Everglades Restoration Bonds may be issued in amounts of up to \$100 million per fiscal year through Fiscal Year 2019-20, and in greater annual amount upon request by the Department of Environmental Protection to achieve cost savings or accelerate land purchase. In addition, up to \$50 million per fiscal year may be issued specifically for funding the Florida Keys Area of Critical State Concern protection program.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments.

The restoration of the Everglades will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including Lake Okeechobee, the Everglades and Florida Bay, through the restoration, protection and preservation of more natural water flows; improved water quality and hydroperiods; improved habitat conditions for listed species; ensuring a more reliable supply of water; improving flood control capabilities; and resulting in direct and indirect improvements to the economy. This issue will ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Florida Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117

SAVE OUR EVERGLADES TF -STATE 147,140,213 147,140,213 2221 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests funding for the Comprehensive Everglades Restoration Plan and Governor Scott's Restoration Strategies. Funds will be used for planning, engineering, design, construction and land acquisition required for critical project implementation to reduce harmful estuary discharges and send valuable water south to Everglades National Park and Florida Bay where it is needed. These funds are key to restoration of the Everglades and other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Estuaries including the Indian River Lagoon and Florida Bay.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

In Fiscal Year 2018-19 the recurring appropriation is \$58,659,787. The Department is requesting additional funding of \$147,140,213 for a total of \$205,800,000. Note, this issue is supported by a revenue transfer from the Land Acquisition Trust Fund to the Save Our Everglades Trust Fund (SOETF) in the amount of \$144,640,213. Existing revenue in the SOETF of \$2.5 million will also be utilized to support this request.

In addition to this request, the Department has identified \$64 million in the Land Acquisition Trust Fund for transfer to the Everglades Trust Fund pursuant to s. 375.041(3)(b)4., F.S., for the Everglades Agricultural Area Reservoir Project.

Issue Background:

The Comprehensive Everglades Restoration Plan (CERP) is the Congressionally authorized plan for the largest environmental restoration program in history. Upon Congressional authorization in 2000, the federal government and the state of Florida entered into a 50/50 partnership to restore, protect and preserve water resources in central and southern Florida, including the Everglades. CERP was originally enacted by the State of Florida in 2001 which requires the State to actively participate in Everglades restoration. The funds provided previously have been key to satisfying the legislative requirements and meeting the State's obligation under the federal partnership.

Benefit and/or Impact:

The funds being requested are necessary to meet the current construction schedules for many important CERP projects: C-43 Reservoir, Central Everglades Project (CEPP) South, CEPP North, Lake Okeechobee Watershed Project, Western Everglades Restoration Project, Loxahatchee River Watershed Restoration Project, and C-111 South Dade that are critical to restoring the Everglades as well as providing some reduction of the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries. The state's Everglades restoration plans will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mathers Economic report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every one dollar invested in Everglades restoration \$4.04 dollars are generated.

Florida Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local level.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
N EVERGLADES/ESTUARIES PRT							141118
LAND ACQUISITION TF	-STATE	1,123,787		1,123,787			2423 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Issue Description:

This issue requests additional funding to support the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program (NEEP), as set forth in section 373.4595, Florida Statutes. This statute mandates the South Florida Water Management District, the Department of Environmental Protection and the Department of Agriculture and Consumer Services establish a restoration and protection program for Lake Okeechobee.

The funds being requested are necessary to meet the current construction schedule for the following projects: Lakeside Ranch Phase II and new Public Private Partnerships Service Payments which are critical to reducing the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries.

For Fiscal Year 2018-19, \$29,876,213 is recurring in the base budget. The Department is requesting an additional \$1,123,787 for a total of \$31,000,000 for NEEP.

Issue Background:

In May 2007, the Florida Legislature passed the Northern Everglades and Estuaries Protection Plan which expanded the existing Lake Okeechobee Protection Act to include the Caloosahatchee and the St. Lucie Rivers and Estuaries. The primary goal of the legislation is to restore and protect the state surface water resource by addressing water quality, quantity timing and distribution of water to the natural system.

Benefit and/or Impact:

Harmful discharges to the estuaries have resulted in a multi-billion-dollar loss to the State. It has been estimated that for every one dollar invested in Everglades restoration \$4.04 dollars are generated in the form of jobs created and recreational opportunities.

Florida Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local level.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....		148,264,000		148,264,000			
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
LAND ACQUISITION TF -STATE		23,740,009					2423 1
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117
SAVE OUR EVERGLADES TF -STATE		26,659,787					2221 1
LAND ACQUISITION TF -STATE		32,000,000					2423 1
TOTAL APPRO.....		58,659,787					
=====							
N EVERGLADES/ESTUARIES PRT							141118
GENERAL REVENUE FUND -STATE		1,701,131					1000 1
LAND ACQUISITION TF -STATE		28,175,082					2423 1
TOTAL APPRO.....		29,876,213					
=====							
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I100
CAPITAL OUTLAY - OTHER							
TOTAL ISSUE.....		88,536,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>				37200100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,005,271			1000
TRUST FUNDS	281,234,767	148,264,000		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	291,240,038	148,264,000		
TOTAL SALARY RATE.....	1,474,287			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,519,500			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,497,850			2261 3
LAND ACQUISITION TF -STATE	1,055,939			2423 1
MINERALS TRUST FUND -STATE	254,604			2499 1
WATER QUALITY ASSURANCE TF-STATE	187,795			2780 1
TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	3,996,188			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	7,065			2099 1
LAND ACQUISITION TF -STATE	85,000			2423 1
WATER QUALITY ASSURANCE TF-STATE	86,231			2780 1
TOTAL APPRO.....	178,296			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	224,000			2261 3
LAND ACQUISITION TF -STATE	75,370			2423 1
MINERALS TRUST FUND -STATE	5,000			2499 1
WATER QUALITY ASSURANCE TF-STATE	66,700			2780 1
TOTAL APPRO.....	371,070			
=====				
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	10,000			2423 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		436,006		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		11,153		2261 3
LAND ACQUISITION TF -STATE		3,608		2423 1
MINERALS TRUST FUND -STATE		984		2499 1
WATER QUALITY ASSURANCE TF-STATE		984		2780 1
TOTAL APPRO.....		16,729		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		5,008,289		
TOTAL SALARY RATE.....		2,519,500		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Restoration Assistance anticipates funding needs for Other Personal Services (OPS) wages from the following categories: 108040, 108041 and 100628. The use of OPS employees is vital to carrying out the Division's mission.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		8,777					2261 3
LAND ACQUISITION TF -STATE		3,710					2423 1
MINERALS TRUST FUND -STATE		895					2499 1
WATER QUALITY ASSURANCE TF-STATE		660					2780 1
TOTAL APPRO.....		14,042					
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		55,800					
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		30,482					2261 3
LAND ACQUISITION TF -STATE		12,883					2423 1
MINERALS TRUST FUND -STATE		3,106					2499 1
WATER QUALITY ASSURANCE TF-STATE		2,292					2780 1
TOTAL APPRO.....		48,763					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		48,763					
TOTAL SALARY RATE.....		55,800					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
WATER RESTORATION ASSIST							37220100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		6,647					2261 3
LAND ACQUISITION TF -STATE		2,810					2423 1
MINERALS TRUST FUND -STATE		677					2499 1
WATER QUALITY ASSURANCE TF-STATE		500					2780 1
TOTAL APPRO.....		10,634					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		306-					2261 3
LAND ACQUISITION TF -STATE		99-					2423 1
MINERALS TRUST FUND -STATE		27-					2499 1
WATER QUALITY ASSURANCE TF-STATE		27-					2780 1
TOTAL APPRO.....		459-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN POSITIONS AND FUNDING							
BETWEEN PROGRAMS - ADD							2000820
SALARY RATE							000000
SALARY RATE.....		172,264					
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		8.00					2261 3
		534,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - ADD				2000820
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	30,928			2261 3
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	48,232			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,632			2261 3
=====				
TOTAL: REALIGN POSITIONS AND FUNDING				2000820
BETWEEN PROGRAMS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		615,792		
TOTAL SALARY RATE.....	172,264			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and funding from the Regulatory District Offices to the Division of Water Resource Management (DWRM) and the Division of Water Restoration Assistance (DWRA).

The realignment of two positions and funding to DWRM will assist with a scanning initiative and public records requests.

The realignment of eight positions and funding to DWRA will offset a workload increase in managing their Fixed Capital Outlay (FCO) programs. The DWRA is currently managing roughly \$1.9 billion in FCO funding and approximately 700 grant agreements. As funding within the DWRA continues to increase, the need for additional staff is necessary to maintain a constant workload level. Currently, the workload is increasing by approximately 150 agreements per year.

Issue Background:

As a result of streamlining and efficiency efforts within the Regulatory District Offices, positions and funding are available to realign to other programs within the agency who are experiencing workload increases or staffing shortages.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - ADD				2000820

Benefit and/or Impact:

This issue allows the Department to realign and maximize existing resources across programs.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Office	(10.00)	(\$886,455)
Water Restoration Assistance	8.00	\$615,792
Water Resource Management	2.00	\$270,663
Total:	0.00	\$0

See also issue code 2000810.

POS	COL A03	POS	COL A04	POS	COL A05	CODES
	AGY REQUEST FY 2018-19		AGY REQ N/R FY 2018-19		AG REQ ANZ FY 2018-19	
	AMOUNT		AMOUNT		AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITIONS AND FUNDING						
BETWEEN PROGRAMS - ADD						2000820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00	150,731		108,799	259,530	0.00	259,530
P101 PROPOSED CLASS CODE							
C0002 001	1.00	21,533		16,701	38,234	0.00	38,234
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							297,764
	8.00	172,264		125,500	297,764		297,764
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							236,236
							534,000

REALIGN FUNDING BETWEEN PROGRAMS -							
ADD							2000960
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF							
-STATE		77					2099 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FUNDING BETWEEN PROGRAMS -				
ADD				2000960

This is a technical issue to realign funding from the Office of Coastal and Aquatic Managed Areas to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that was approved in the General Appropriation Act for Fiscal Year 2016-17. This issue has a net zero impact.

Issue Background:

The realignment of these funds was approved in the General Appropriations Act for Fiscal 2017-18. This is a residual amount remaining in the Other Personal Services category.

Benefits and/or Impact:

This will align funding in the appropriate Division for the projected need of the category.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$77
Coastal and Aquatic Managed Areas	(\$77)
Total	\$0

Also see issue code 2000950.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS		
ANNUALIZATION SALARIES AND BENEFITS		26A6300
		010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,161	2261 3
LAND ACQUISITION TF -STATE	4,294	2423 1
MINERALS TRUST FUND -STATE	1,035	2499 1
WATER QUALITY ASSURANCE TF-STATE	764	2780 1
TOTAL APPRO.....	16,254	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
RESTORE/DEEPWATER HORIZON				087125
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in spending authority to administer and implement projects funded by the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act) which restore and protect natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and the economy of the Gulf Coast.

A percentage of the RESTORE funds may be used for administrative purposes and Department project oversight including, but not limited to, Other Personal Services, travel, office space and/or equipment.

Issue Background:

The RESTORE Act was signed into law early in July 2012. The bill established the Gulf Coast Ecosystem Restoration Council (Council) and allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon (DWH) oil spill incident. Thirty percent of the funds in the Trust Fund can be used by the Council to fund Council-selected restoration projects and programs throughout the Gulf Coast region. The types of projects eligible for funding can include, but are not limited to, stormwater or wastewater infrastructure projects, other water quality projects including the implementation of agriculture best management practices, living shoreline projects, habitat restoration, land acquisition, and community resilience. The Council issued its Initial Funded Priorities List in December 2015 that included seven Florida sponsored projects totaling \$17 million. Currently, DEP has been awarded five of the seven grants to implement the projects.

Benefit and/or Impact:

The RESTORE Act Council Component funding focuses on projects that meet one of the five goals of the Comprehensive Plan: Restoring the Gulf's Ecosystem and Economy: 1) restore and conserve habitat, 2) restore water quality and quantity, 3) replenish and protect living resources, 4) enhance community resilience, and 5) restore and revitalize gulf economy. Projects may include projects such as stormwater improvements, wastewater projects, hydrologic restoration, living shorelines, and land acquisition.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF -STATE 10,000,000 10,000,000 2339 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$10,000,000 in spending authority to administer and implement the National Fish and Wildlife Foundation (NFWF) funded projects from the Deepwater Horizon (DWH) oil spill incident. The funds will come to the state from the Gulf Environmental Benefit Fund to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities.

A percentage of the funds may be used for administrative purposes and Department project oversight including, but not limited to, Other Personal Services, travel, office space and/or equipment.

Issue Background:

In 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against British Petroleum (BP) and Transocean, the main responsible parties of the DWH incident. The agreements direct funds to the NFWF to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the DWH oil spill incident. NFWF will carry out the plea agreement through its Gulf Environmental Benefit Fund (GEBF). NFWF consults with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (Department), as well as other federal agencies, to identify projects in Florida to be funded. The Department plans to submit a proposal to NFWF for the current funding consideration, and may submit additional projects in subsequent funding cycles. NFWF typically announces funding in November during each funding cycle. NFWF will fund some of the selected restoration projects through funding agreements with the Department. The funds will be made available in accordance with the plea agreements with BP and Transocean. It is anticipated that by the spring of 2018, NFWF will receive \$356,000,000 to be allocated to the state of Florida.

Benefit and/or Impact:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

NFWF funding focuses on projects that remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of those resources because of the Deepwater Horizon incident. This includes projects that restore and maintain the ecological functions of landscape-scale coastal habitats and projects that restore and maintain the ecological integrity of priority coastal bays and estuaries, and may include projects such as hydrologic restoration and water quality improvement projects.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

NRDR/FINAL - DEEPWATER HOR 087127

COASTAL PROTECTION TF -STATE 20,000,000 20,000,000 2099 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$20,000,000 in funding for the implementation of an initial suite of final restoration projects from the Deepwater Horizon (DWH) Oil spill. Final restoration funding focuses on the type of projects that offset injuries to natural resources and services that were impacted by the DWH spill and may include projects such as, restoring water quality and habitat and replenishing and protecting wildlife populations and enhancing the public's access to Gulf such as new boat ramps, artificial reefs, and kayak launches.

A percentage of the Natural Resource Damage Restoration funds may be used for administrative purposes and Department project oversight including but not limited to Other Personal Services, travel, office space and/or equipment.

Issue Background:

In the spring of 2016, British Petroleum Exploration and Production, Inc. (BP) settled all federal and state civil claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the Consent Decree, BP will pay \$8.1 billion over 15 years for natural resource damages, of which at least \$680 million will be allocated for natural resource damages in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida. In the spring 2017, BP began making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Florida Department of Environmental Protection (DEP), the Florida Fish and Wildlife Conservation Commission (FWC) and federal agency representatives.

The spring 2017 payment allocated to the Florida Trustee Implementation Group (FL-TIG) is \$36.57 million, and there will be another \$18.29 million payment allocated in the spring of 2018, with subsequent annual payments of \$36.57 million over the remaining 15-year period. The FL-TIG expects to begin implementation of restoration projects associated with these funds in late spring of 2018.

Benefit and/or Impact:

In November of 2016, the Florida TIG invited the public to submit project proposals for consideration. The project proposals needed to be in the following restoration types which were identified in the settlement agreement:

- Habitat Projects on Federally Managed Lands, which could restoration of wetlands, dunes and beaches, oyster reefs, Submerged Aquatic Vegetation, and barrier islands.
- Nutrient Reduction, to reduce nutrient loadings and sediments from agricultural lands along the Gulf Coast. Restoration techniques, such as stormwater management practices, forestry management practices, creation and enhancement of wetlands, hydrologic restoration, and coastal and riparian conservation, could be used to mitigate nutrient pollution.
- Water Quality, to reduce pollution and hydrologic degradation, which could include improved stormwater and wastewater treatment or wastewater reuse; hydrologic restoration, and the protection or enhancement of marine, coastal, estuarine, and riparian habitats in coastal watersheds.
- Provide and Enhance Recreational Opportunities, to provide recreational opportunities through new or improved boat ramps, boardwalks, artificial reefs, and kayak launches.

The FL-TIG has reviewed and evaluated over 1600 project ideas submitted, and expects to issue a Restoration for public review the Spring of 2018 that will include an initial suite proposed projects for all four restoration types discussed above.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,500,000	8,500,000		2261 3
TOTAL APPRO.....	13,500,000	13,500,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$13,500,000 to continue funding of the Nonpoint Source (NPS) Management Planning Grants Program in the Division of Water Restoration Assistance. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act. This issue requests \$5,000,000 in General Revenue for State Match and \$8,500,000 in Federal Grants Trust Fund authority.

Issue Background:

The implementation of urban stormwater retrofit projects and NPS best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality; and improve the effectiveness of NPS pollution controls. The Department requires a minimum 40% local government match for awarded funds, and many local governments provide much more.

Benefit and/or Impact:

The NPS program leverages several times its investment in water pollution control activities; including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on best management practice implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

Florida Strategic Plan for Economic Development:

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals. #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND	-STATE	20,506,111		20,506,111			1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue requests \$20,506,111 in General Revenue in addition to the recurring amount of \$29,493,889 for a total of \$50,000,000 to fund the beach and inlet management projects. Pursuant to chapter 161, Florida Statutes (F.S.), the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. This funding enables the Department to implement the requirements of chapter 161, Florida Statutes.

Issue Background:

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 227.4 miles of beaches, or 55% of the 411.2 miles of beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan. All projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

For Fiscal Year 2018-19, funding requests from local governments and special taxing authorities for 59 individual beach and inlet management projects were received by the Department in August 2017. The amount of state funding requested by project sponsors exceeded \$90 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the Fiscal Year 2018-19 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments. Federal projects typically rank high on the Department's priority lists, and it is anticipated that the \$50 million in state funding provided in Fiscal Year 2017-18 will be matched with \$17 million from the federal government.

Benefit and/or Impact:

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, Florida Atlantic University), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Office of Economic and Demographic Research completed an evaluation of the beach management program in 2015, determining that the states' return on investment far exceeded the annual appropriation: The state's investment in the Beach Management and Restoration Program generated a positive return on investment of 5.4. The ROI was estimated using tax revenues resulting from visitor spending induced by the state's investment in beaches. A return of greater than 1 means that the tax revenue generated by tourists to the state of Florida more than covers the state's expenditure on beaches.

This proposed funding will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner. This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter.

Florida Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

DRINK WATER FAC CONSTR-SRL 140129

GENERAL REVENUE FUND -MATCH	5,108,600	5,108,600		1000 2
DRINKING WATER REV LOAN TF-FEDERL	122,867,416	122,867,416		2044 3
TOTAL APPRO.....	127,976,016	127,976,016		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$127,976,016 in funding for the Drinking Water Facility Construction Loan program. The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and section 403.8532, F.S. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Safe Drinking Water Act grant has a 20% match requirement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

For Fiscal Year 2018-19, the Department requests funding as follows:

Projected State Fiscal Year 18/19 DWSRF loan repayments	\$43,164,586
Cash Balance Carried Forward	\$38,602,830
Projected Federal Fiscal Year 17/18 DWSRF grant award	\$32,000,000
Projected match transferred into Trust Fund	\$6,400,000
Less overmatch from FY 17/18	(\$1,291,400)
Projected State Fiscal Year 18/19 interest earnings	\$5,100,000
Total Budget needed for DWSRF State Fiscal Year 17/18	\$122,867,416
Match Appropriation	\$5,108,600
Total Projected Appropriation	\$127,976,016

As required by the Federal Safe Drinking Water Act, the matching funds of \$5,108,600 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$676,919,720 in federal capitalization grants and \$118,651,212 in state match; loan repayments and interest total \$484,539,999. Thus, total funding to date is \$1,125,055,414 representing a 9.5:1 return on the investment of \$118,651,212 in state match. Every \$1 invested has yielded \$9.5 in drinking water infrastructure and created thousands of jobs.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Issue Background:

Florida's need for new or refurbished drinking water facilities, based on a federal/state needs survey, is estimated to exceed \$16.4 billion over the next 20 years. This program allows local governments to maximize their resources in managing drinking water demands while recycling those funds, through repayments, for more and more projects over time.

Benefit and/or Impact:

This budget request allows the Department the ability to continue to subsidize the cost of expensive infrastructure projects and promote the development and implementation of more efficient water supplies, while protecting public health and the environment.

Florida Strategic Plan for Economic Development:

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals. #28 - Ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND -MATCH	11,350,600	11,350,600		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	163,668,087	163,668,087		2661 3
TOTAL APPRO.....	175,018,687	175,018,687		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$175,018,687 in funding for the Wastewater and Stormwater Treatment Facility Construction loan program. The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems and a variety of other facilities and activities. The CWSRF is administered pursuant to the Federal Clean Water Act and section 403.1835, F.S. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Clean Water Act grant has a 20% match requirement.

For Fiscal Year 2018-19, the Department requests funding as follows:

Projected State Fiscal Year 18/19 SRF Loan repayments	\$89,214,161
Cash Balance Carried Forward	\$10,103,326
Projected Federal Fiscal Year 17/18 CWSRF grant award	\$47,000,000
Projected Match transferred into Trust Fund	\$9,400,000
Projected undermatch needed for Fiscal Year 17/18	\$1,950,600
Projected State Fiscal Year 18/19 interest earnings	\$6,500,000
Total Budget needed CWSRF State Fiscal Year 18/19	\$163,668,087
Match Appropriation	\$11,350,600
Total Projected Appropriation	\$175,018,687

As required by the Clean Water Act, the matching funds of \$11,350,600 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988, the program has received \$1,441,965,558 in federal capitalization grants and \$265,846,272 in state match; loan repayments and interest total \$2,585,432,324. Thus, as of June 30, 2017, total funding to date is \$4,481,876,789, representing a 17:1 return on the investment of \$265,846,272 in state match. Every \$1 invested has yielded \$17 in wastewater infrastructure, and created tens of thousands of jobs.

Issue Background:

The CWSRF is the single largest public resource available to Florida local governments to build the critical wastewater and stormwater infrastructure necessary to protect water quality and public health, maintain regulatory compliance and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

Benefit and/or Impact:

Ensuring the future supply and quality of water will meet Florida's economic and quality of life goals, this proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Florida Strategic Plan for Economic Development:

- #16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL 15,000,000 15,000,000 2261 3

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$15,000,000 to continue funding of the Small County Wastewater Treatment Grants Program. This grant program assists small communities and wastewater authorities in planning, designing, and constructing wastewater management facilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Issue Background:

The "Small Community Sewer Construction Assistance Act," is created in section 403.1838, F.S., and requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a county, municipality or special district with a population of 10,000 or fewer, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce.

Benefit and/or Impact:

This grant program provides funding to financially disadvantaged small communities who otherwise could not afford the improvements necessary to serve their community wastewater management needs.

Florida Strategic Plan for Economic Development:

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals. #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-WTR/INFRASTRUC/INVEST 149932

GENERAL REVENUE FUND -STATE 50,000,000 1000 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-WTR/INFRASTRUC/INVEST IT COMPONENT? NO

Issue Description:

This issue requests a recurring \$50 million in General Revenue to fund the Water Infrastructure Investment Program to improve water quality and to ensure a sustainable water supply for the State of Florida. These funds will be used to establish a grant program to fund 1) alternative water supply and regional water supply initiatives in the areas of greatest need like the Central Florida Water Initiative (CFWI) and the North Florida Regional Water Supply Partnership (NFRWSP) including Keystone Heights; 2) to offset homeowner costs for septic to sewer conversions within the boundaries of and upstream of estuarine basin management action plans adopted pursuant to section 403.067, F.S., and counties where septic tanks are identified as a contributing source of water quality degradation; and 3) land acquisition for large-scale stormwater projects necessary to restore water quality in the Indian River Lagoon.

Priority will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Clean and safe water is important to a healthy environment and economy. The water issues in Florida are complex and vary in different regions of the state. With continued growth in the state, alternative water supply sources and projects are necessary especially in the CFWI and NFRWSP areas. However, these projects are expensive and require additional state assistance to be successful. In many areas of the state, septic systems have been identified as a contributing source of water quality degradation. In many instances, the costs to connect septic systems to sewer systems or to upgrade these septic systems are challenging. Finally, stormwater is a significant contributor to water quality degradation in areas like the Indian River Lagoon. To assist with water quality restoration in this area, land acquisition for large-scale stormwater projects is necessary.

Funding under this issue will be used for eligible projects which include water quality and quantity restoration in the Keystone Heights area; water supply projects in the CFWI and the NFRWSP areas; stormwater and septic to sewer projects in the Indian River Lagoon and other areas with Basin Management Action Plans and areas where nutrient reduction is needed to improve water quality.

Benefit and/or Impact:

This issue funds critical infrastructure needs to address water quality impairments and water supply issues in areas of greatest need.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	432,500,814	382,500,814		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
FIXED CAPITAL OUTLAY							080000
SJR/KHLR PROJECTS							080185
LAND ACQUISITION TF -STATE		5,500,000					2423 1
SPRINGS RESTORATION							087870
LAND ACQUISITION TF -STATE		50,000,000					2423 1
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
LAND ACQUISITION TF -STATE		29,493,889					2423 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I100
CAPITAL OUTLAY - OTHER							
TOTAL ISSUE.....		84,993,889					
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		91,965,311		41,965,311			1000
TRUST FUNDS		431,242,784		340,535,503			2000
TOTAL POSITIONS.....		59.00					
TOTAL PROG COMP.....		523,208,095		382,500,814			
TOTAL SALARY RATE.....		2,747,564					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,930,192						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,795,752						2261 3
INTERNAL IMPROVEMENT TF -STATE	106,739						2408 1
LAND ACQUISITION TF -STATE	6,902,792						2423 1
WATER QUALITY ASSURANCE TF-STATE	228,304						2780 1
-MATCH	2,342,511						2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,570,815						2780
TOTAL POSITIONS.....	191.00						
TOTAL APPRO.....	12,376,098						
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE	7,197						2408 1
LAND ACQUISITION TF -STATE	94,215						2423 1
WATER QUALITY ASSURANCE TF-STATE	143,231						2780 1
-MATCH	74,948						2780 2
TOTAL WATER QUALITY ASSURANCE TF	218,179						2780
TOTAL APPRO.....	319,591						
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE	92,773						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	239,900						2261 3
LAND ACQUISITION TF -STATE	1,576,091						2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOLID WASTE MGMT TF -STATE	92,774			2644 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	92,774			2780 1
-MATCH	243,895			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	336,669			2780
=====	=====	=====	=====	
TOTAL APPRO.....	2,338,207			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	66,267			2212 1
SOLID WASTE MGMT TF -STATE	66,267			2644 1
WATER QUALITY ASSURANCE TF-STATE	66,266			2780 1
-----	-----	-----	-----	
TOTAL APPRO.....	198,800			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	235,684			2780 1
-MATCH	1,697,507			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	1,933,191			2780
=====	=====	=====	=====	
TOTAL APPRO.....	1,933,191			
=====	=====	=====	=====	
WMD LAB SUPPORT				100039
GRANTS AND DONATIONS TF -STATE	176,425			2339 1
=====	=====	=====	=====	
EVERGLADES LAB SUPPORT				100050
WATER QUALITY ASSURANCE TF-STATE	231,564			2780 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,178,126					2261 3
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000					1000 1
INLAND PROTECTION TF -STATE		207,353					2212 1
SOLID WASTE MGMT TF -STATE		207,354					2644 1
WATER QUALITY ASSURANCE TF-STATE		6,852					2780 1
TOTAL APPRO.....		671,559					
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		55,639					2423 1
WATER QUALITY ASSURANCE TF-STATE		24,835					2780 1
TOTAL APPRO.....		80,474					
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE		500,000		2408 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		11,841		2261 3
INTERNAL IMPROVEMENT TF -STATE		636		2408 1
LAND ACQUISITION TF -STATE		38,500		2423 1
WATER QUALITY ASSURANCE TF-STATE		12,688		2780 1
TOTAL APPRO.....		63,665		
TOTAL MAXIMUM DAILY LOADS				108025
LAND ACQUISITION TF -STATE		1,210,000		2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	191.00			
TOTAL ISSUE.....	21,955,307			
TOTAL SALARY RATE.....	8,930,192			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Division of Environmental Assessment and Restoration (DEAR) anticipates funding Other Personal Services wages, administrative expenses, operating expenses, information technology services and expenses, field and laboratory supplies, field equipment repair and replacement from the following special categories: 100027 - Groundwater Monitoring, 100039 - Water Management Lab Support, 100050 -Everglades Lab Support, 100628 - Water Quality Management/Planning Grants, 104081 - US Geologic Survey Coop, 101492-Hazardous Waste, 108025 - Total Maximum Daily Loads, and 100748 - Laboratory Services. OPS employees provide assistance with 125,000 to 145,000 laboratory analyses performed each year. OPS employees also provide critical technical support, including data gathering and interpretation, for many high priority activities, including the Total Maximum Daily Load Program, numeric nutrient criteria and other water quality standards development and implementation, assessment of Florida's surface and ground waters, and a wide range of special projects. OPS employees conduct sampling and other field work, assess environmental data, write technical reports, and support agency

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
<p>rule development for Florida's watershed management program. The use of OPS employees is vital to carrying out DEAR's mission.</p> <p>*****</p>							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		12,225-					2423 1
=====							
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		219,340					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		43,119					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		1,641					2408 1
=====							
LAND ACQUISITION TF -STATE		106,468					2423 1
=====							
WATER QUALITY ASSURANCE TF-STATE		3,520					2780 1
-MATCH		36,124					2780 2

TOTAL WATER QUALITY ASSURANCE TF		39,644					2780
=====							
TOTAL APPRO.....		190,872					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		190,872					
TOTAL SALARY RATE.....		219,340					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		7,778					2261 3
INTERNAL IMPROVEMENT TF -STATE		296					2408 1
LAND ACQUISITION TF -STATE		19,207					2423 1
WATER QUALITY ASSURANCE TF-STATE		635					2780 1
-MATCH		6,517					2780 2
TOTAL WATER QUALITY ASSURANCE TF		7,152					2780
TOTAL APPRO.....		34,433					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		325-					2261 3
INTERNAL IMPROVEMENT TF -STATE		17-					2408 1
LAND ACQUISITION TF -STATE		1,058-					2423 1
WATER QUALITY ASSURANCE TF-STATE		349-					2780 1
TOTAL APPRO.....		1,749-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,072-			2261 3

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690

Total: 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INDIAN RIVER LAGOON NATIONAL							
ESTUARY PROGRAM							2103097
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		120,000		120,000			2423 1
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$120,000 to purchase three replacement vehicles in the Division of Environmental Assessment and Restoration (Division). The requested vehicles will be used by the water quality sampling field crews across the state to access often remote sampling sites.

Issue Background:

The Division completed a safety examination of its fleet and currently have 13 field vehicles that exceed the Department of Management Services' minimum replacement criteria of 12 years and/or 120,000 miles. The Division also has two vehicles that are being surplus for safety reasons.

The Division has identified three vehicles needing replacement due to safety reasons and/or high mileage.

Benefit and/or Impact:

Information produced from monitoring activities provides the basis for advising the EPA, relevant Department programs, partner agencies, and the Governor and Legislature on the status of Florida's water quality. Reliable vehicles are essential to the Division's effort in ensuring the quality of the state's surface and ground water.

Florida Strategic Plan for Economic Development:

#27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#29 Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14,373			2261 3
INTERNAL IMPROVEMENT TF -STATE	547			2408 1
LAND ACQUISITION TF -STATE	35,489			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,173			2780 1
-MATCH	12,041			2780 2
TOTAL WATER QUALITY ASSURANCE TF	13,214			2780
TOTAL APPRO.....	63,623			
WATER QUALITY				4500000
INDIAN RIVER LAGOON NATIONAL				
ESTUARY PROGRAM				4500140
SPECIAL CATEGORIES				100000
TR TO IRL NEP				105022
GENERAL REVENUE FUND -STATE	250,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$250,000 of recurring funds for Indian River Lagoon National Estuary Program special category in the Division of Environmental Assessment and Restoration. These funds are used to support the Indian River Lagoon National Estuary Program (NEP), one of the 28 NEPs in the United States. The NEP is a critical ally in lagoon restoration and the funding is necessary to support the NEP Council in administering the program to promote a healthy lagoon ecosystem that supports endangered and threatened species, fisheries, commerce, and recreation.

Issue Background:

NEP is an EPA place-based program to protect and restore the water quality and ecological integrity of estuaries of national significance. Currently, 28 estuaries located along the Atlantic, Gulf, and Pacific coasts and in Puerto Rico

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WATER QUALITY							4500000
INDIAN RIVER LAGOON NATIONAL							
ESTUARY PROGRAM							4500140

are designated as estuaries of national significance. Each NEP focuses within a study area that includes the estuary and surrounding watershed. The Indian River Lagoon (IRL) spans 156 miles (approximately 40%) of Florida's east coast, extending from Ponce de Leon Inlet near New Smyrna Beach in Volusia County to Jupiter Inlet, the southern border of Martin County. The Department determined the Indian River and Banana River Lagoons to be impaired for nutrients, adopted a total maximum daily load water quality restoration target in 2009, and adopted three basin management action plans in 2013 to restore the Lagoon system.

Benefit and/or Impact:

The IRL is home to a diverse variety of plants and animals whose existence depends on the quality of water within the Lagoon. More than 2,000 species of plants, 600 species of fish, 300 species of birds, and 53 threatened or endangered species inhabit the IRL for at least some portion of their lives, and scientists have shown the IRL to be one of the most biologically diverse estuaries in North America, with approximately 4,000 species documented to occur. Along with the environmental benefit of protecting the IRL, a 2016 economic valuation study estimated that for every dollar spent achieving and sustaining a healthy IRL, the Lagoon returns \$33 in total economic value.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964

GENERAL REVENUE FUND	-STATE	7,435,000	7,435,000				1000 1
----------------------	--------	-----------	-----------	--	--	--	--------

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$7,435,000 for Total Maximum Daily Loads in the Division of Environmental Assessment and Restoration. These funds are used by the Department to monitor and assess water quality, set scientific water quality restoration goals (TMDLs), and guide the implementation of the projects and actions set forth in adopted Basin Management Action

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Plans (BMAPs). A significant portion of the funds are used to address nutrient pollution, the most significant water quality problem in Florida. Funds in this issue will also be used to support operational expense, administrative expense, contracted services for database development and modeling support, field equipment, repair and maintenance of field equipment, and Other Personnel Services.

Issue Background:

In 1992 the EPA published regulations establishing TMDL procedures. The Clean Water Act (CWA) requires states to compile lists of water bodies that do not fully support beneficial uses such as aquatic life, fisheries, drinking water, recreation, industry, or agriculture, and to prioritize those water bodies for TMDL development. These inventories are known as 303(d) Lists and characterize waters as fully supporting, impaired, or threatened for beneficial uses. In 2013 the EPA introduced a cooperative outline for implementing the CWA Section 303(d). These funds have been used for the following projects: 1) water quality restoration projects to help local stakeholders achieve TMDL restoration targets; 2) targeted water quality sampling and analytical work for TMDL development; 3) development and implementation of local BMAPs; 4) contracted services for water quality modeling and other support for TMDL and development and implementation of BMAPs; 5) other activities consistent with Department's commitment to the best water science and essential to fulfilling the requirements of section 403.067, F.S., and other water quality requirements of chapter 403, F.S.

Benefit and/or Impact:

This issue supports the Department's ability to focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, partner with communities and businesses to protect natural resources and promote economic growth, and empower employees to solve problems through scientific innovation and efficiency. Protecting and sustaining the state's water supply, not only makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$1,500,000 to continue funding of the Nonpoint Source (NPS) Management Planning Grants Program in the Division of Environmental Assessment and Restoration. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Nonpoint source pollution generally results from land runoff, precipitation, atmospheric deposition, drainage, seepage or hydrologic modification. NPS pollution is caused by rainfall or snowmelt moving over and through the ground. As the runoff moves, it picks up and carries away natural and human-made pollutants, finally depositing them into lakes, rivers, wetlands, coastal waters and ground waters. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls.

Benefit and/or Impact:

Florida is rich with fresh and marine water. In addition to its abundant surface water resources, Florida also sits atop the most plentiful freshwater aquifers in the United States, which supply water to hundreds of springs and provide the base flow for many of Florida's rivers and streams. The state's surface and ground water resources are connected and support the state's drinking water supplies, agriculture, industry, wildlife habitat, and a thriving recreation-based economy. Protecting and sustaining the state's watershed, not only makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

- #16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	8,935,000	8,935,000				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,685,000	7,435,000		1000
TRUST FUNDS	23,572,189	1,620,000		2000
TOTAL POSITIONS.....	191.00			
TOTAL PROG COMP.....	31,257,189	9,055,000		
TOTAL SALARY RATE.....	9,149,532			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,462,250			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,820,319			2261 3
=====				
LAND ACQUISITION TF -STATE	2,943,600			2423 1
-MATCH	411,388			2423 2

TOTAL LAND ACQUISITION TF	3,354,988			2423
=====				
MINERALS TRUST FUND -STATE	1,148,063			2499 1
=====				
NON-MANDATORY LAND RECL TF-STATE	1,318,468			2506 1
=====				
PERMIT FEE TRUST FUND -STATE	2,419,473			2526 1
-MATCH	67,348			2526 2

TOTAL PERMIT FEE TRUST FUND	2,486,821			2526
=====				
WATER QUALITY ASSURANCE TF-STATE	1,450,064			2780 1
-MATCH	236,147			2780 2

TOTAL WATER QUALITY ASSURANCE TF	1,686,211			2780
=====				
TOTAL POSITIONS.....	209.00			
TOTAL APPRO.....	14,814,870			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	277,483			2423 1
=====				
MINERALS TRUST FUND -STATE	56,601			2499 1
=====				
NON-MANDATORY LAND RECL TF-STATE	66,759			2506 1
=====				
WATER QUALITY ASSURANCE TF-STATE	523,196			2780 1
-MATCH	217,353			2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL WATER QUALITY ASSURANCE TF		740,549					2780
	=====		=====		=====		
TOTAL APPRO.....		1,141,392					
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		704,060					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		318,105					2423 1
-MATCH		37,284					2423 2
	-----		-----		-----		
TOTAL LAND ACQUISITION TF		355,389					2423
	=====		=====		=====		
NON-MANDATORY LAND RECL TF-STATE		350,180					2506 1
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		440,870					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		163,228					2780 1
	=====		=====		=====		
TOTAL APPRO.....		2,013,727					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125					2506 1
	-----		-----		-----		
TOTAL APPRO.....		41,257					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		872,930					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND	-STATE	78,152					2526 1
	-MATCH	61,099					2526 2
TOTAL PERMIT FEE TRUST FUND		139,251					2526
TOTAL APPRO.....		139,251					
CONTRACTED SERVICES							100777
MINERALS TRUST FUND	-STATE	20,000					2499 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902					2780 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF	-STATE	2,598					2423 1
MINERALS TRUST FUND	-STATE	12,735					2499 1
NON-MANDATORY LAND RECL TF-STATE		7,492					2506 1
PERMIT FEE TRUST FUND	-STATE	52,361					2526 1
WATER QUALITY ASSURANCE TF-STATE		9,793					2780 1
TOTAL APPRO.....		84,979					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF	-STATE	76,578					2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		894,350					2780 1
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		9,821					2261 3
	=====		=====		=====		
LAND ACQUISITION TF -STATE		28,512					2423 1
	=====		=====		=====		
MINERALS TRUST FUND -STATE		7,180					2499 1
	=====		=====		=====		
NON-MANDATORY LAND RECL TF-STATE		6,664					2506 1
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		10,045					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		7,370					2780 1
-MATCH		362					2780 2
	-----		-----		-----		
TOTAL WATER QUALITY ASSURANCE TF		7,732					2780
	=====		=====		=====		
TOTAL APPRO.....		69,954					
	=====		=====		=====		
WETLANDS PROTECTION							109950
FEDERAL GRANTS TRUST FUND -FEDERL		34,459					2261 3
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		209.00					
TOTAL ISSUE.....		22,130,259					
TOTAL SALARY RATE.....		10,462,250					
	=====		=====		=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000

The Division of Water Resource Management anticipates funding needs for OPS wages from the following categories: 104132, 100628, 100774, 101492, 104070, 109950 and 104134.

CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL GRANTS TRUST FUND -FEDERL		30,343					2261 3
LAND ACQUISITION TF -STATE		18,521					2423 1
MINERALS TRUST FUND -STATE		5,508-					2499 1
NON-MANDATORY LAND RECL TF-STATE		808					2506 1
PERMIT FEE TRUST FUND -STATE		36,707-					2526 1
WATER QUALITY ASSURANCE TF-STATE		821					2780 1

TOTAL APPRO..... 8,278

SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....	229,800						

SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		65,136					2261 3
LAND ACQUISITION TF -STATE		39,793					2423 1
-MATCH		5,560					2423 2
TOTAL LAND ACQUISITION TF		45,353					2423
MINERALS TRUST FUND -STATE		15,518					2499 1
NON-MANDATORY LAND RECL TF-STATE		17,821					2506 1
PERMIT FEE TRUST FUND -STATE		32,708					2526 1
-MATCH		911					2526 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL PERMIT FEE TRUST FUND		33,619					2526
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		19,597					2780 1
-MATCH		3,190					2780 2
-----		-----		-----		-----	
TOTAL WATER QUALITY ASSURANCE TF		22,787					2780
=====		=====		=====		=====	
TOTAL APPRO.....		200,234					
=====		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		200,234					
TOTAL SALARY RATE.....		229,800					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							1001660
COST, UNFUNDED ACTUARIAL LIABILITY,							010000
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		15,872					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		9,697					2423 1
-MATCH		1,355					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		11,052					2423
=====		=====		=====		=====	
MINERALS TRUST FUND -STATE		3,782					2499 1
=====		=====		=====		=====	
NON-MANDATORY LAND RECL TF-STATE		4,343					2506 1
=====		=====		=====		=====	
PERMIT FEE TRUST FUND -STATE		7,971					2526 1
-MATCH		222					2526 2
-----		-----		-----		-----	
TOTAL PERMIT FEE TRUST FUND		8,193					2526
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		4,776					2780 1
-MATCH		777					2780 2
-----		-----		-----		-----	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		5,553					2780
=====							
TOTAL APPRO.....		48,795					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		270-					2261 3
=====							
LAND ACQUISITION TF -STATE		783-					2423 1
=====							
MINERALS TRUST FUND -STATE		197-					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		183-					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		276-					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		203-					2780 1
-MATCH		10-					2780 2

TOTAL WATER QUALITY ASSURANCE TF		213-					2780
=====							
TOTAL APPRO.....		1,922-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER RESOURCE MANAGEMENT -				
DEDUCT				2000220
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	100,000-			2780 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign \$100,000 from Expenses to Other Personal Services within the Division of Water Resource Management to offset an increased need in temporary and additional support services. This issue has a net zero impact.

Issue Background:

The Division of Water Resource Management has identified a need to remediate and dispose of harmful algal blooms in affected water bodies throughout the state. This realignment is necessary to fund staff augmentation and contract for algal bloom remediation. In samples taken throughout the state algae blooms have been confirmed in 44 locations. Of those, 21 have contained toxic varieties of blue-green algae that can be a public health risk.

Benefit and/or Impact:

To ensure the health and safety of the state's residents and visitors, the Florida Department of Environmental Protection is committed to keeping Floridians updated on current algal blooms and how the state is responding to protect its citizens, water quality and the environment.

Florida Strategic Plan for Economic Development:

#25 Improve the efficiency and effectiveness of government agencies at all levels.

REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER RESOURCE MANAGEMENT - ADD				2000230
OTHER PERSONAL SERVICES				030000

WATER QUALITY ASSURANCE TF-STATE	100,000			2780 1
----------------------------------	---------	--	--	--------

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER RESOURCE MANAGEMENT - ADD				2000230

This issue requests to realign \$100,000 from Expenses to Other Personal Services within the Division of Water Resource Management to offset an increased need in temporary and additional support services. This issue has a net zero impact.

Issue Background:

The Division of Water Resource Management has identified a need to remediate and dispose of harmful algal blooms in affected water bodies throughout the state. This realignment is necessary to fund staff augmentation and contract for algal bloom remediation. In samples taken throughout the state algae blooms have been confirmed in 44 locations. Of those, 21 have contained toxic varieties of blue-green algae that can be a public health risk.

Benefit and/or Impact:

To ensure the health and safety of the state's residents and visitors, the Florida Department of Environmental Protection is committed to keeping Floridians updated on current algal blooms and how the state is responding to protect its citizens, water quality and the environment.

Florida Strategic Plan for Economic Development:

#25 Improve the efficiency and effectiveness of government agencies at all levels.

REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	74,081-			2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:

More accurately reflects lease costs across the agency and by program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690
Total:	0

REALIGN RENT - ADD		2000720
EXPENSES		040000
WATER QUALITY ASSURANCE TF-STATE	29,808	2780 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN RENT - ADD							2000720

Benefit and/or Impact:
 More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:
 #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690
Total:	0

REALIGN POSITIONS AND FUNDING
 BETWEEN PROGRAMS - DEDUCT 2000810
 SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL 649,995- 2261 3
 =====

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

FEDERAL GRANTS TRUST FUND -FEDERL 2,632- 2261 3
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - DEDUCT				2000810
TOTAL: REALIGN POSITIONS AND FUNDING				2000810
BETWEEN PROGRAMS - DEDUCT				
TOTAL ISSUE.....		652,627-		

 =====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and funding from the Regulatory District Offices to the Division of Water Resource Management (DWRM) and the Division of Water Restoration Assistance (DWRA).

The realignment of two positions and funding to DWRM will assist with a scanning initiative and public records requests.

The realignment of eight positions and funding to DWRA will offset a workload increase in managing their Fixed Capital Outlay (FCO) programs. The DWRA is currently managing roughly \$1.9 billion in FCO funding and approximately 700 grant agreements. As funding within the DWRA continues to increase, the need for additional staff is necessary to maintain a constant workload level. Currently, the workload is increasing by approximately 150 agreements per year.

Issue Background:

As a result of streamlining and efficiency efforts within the Regulatory District Offices, positions and funding are available to realign to other programs within the agency who are experiencing workload increases or staffing shortages.

Benefit and/or Impact:

This issue allows the Department to realign and maximize existing resources across programs.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITIONS AND FUNDING						
BETWEEN PROGRAMS - DEDUCT						2000810

Budget Entity	FTE	Amount
Regulatory District Office	(10.00)	(\$886,455)
Water Restoration Assistance	8.00	\$615,792
Water Resource Management	2.00	\$270,663
Total:	0.00	\$0

See also issue code 2000820.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

649,995-

 649,995-
 =====

REALIGN POSITIONS AND FUNDING
 BETWEEN PROGRAMS - ADD
 SALARY RATE

2000820
 000000

SALARY RATE..... 43,066
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - ADD				2000820
SALARIES AND BENEFITS				010000
NON-MANDATORY LAND RECL TF-STATE	200,000			2506 1
PERMIT FEE TRUST FUND -STATE	580,000			2526 1
WATER QUALITY ASSURANCE TF-MATCH	140,000			2780 2
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	920,000			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NON-MANDATORY LAND RECL TF-STATE	987			2506 1
PERMIT FEE TRUST FUND -STATE	1,974			2526 1
WATER QUALITY ASSURANCE TF-STATE	329			2780 1
TOTAL APPRO.....	3,290			
=====				
TOTAL: REALIGN POSITIONS AND FUNDING				2000820
BETWEEN PROGRAMS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	923,290			
TOTAL SALARY RATE.....	43,066			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and funding from the Regulatory District Offices to the Division of Water Resource Management (DWRM) and the Division of Water Restoration Assistance (DWRA).

The realignment of two positions and funding to DWRM will assist with a scanning initiative and public records requests.

The realignment of eight positions and funding to DWRA will offset a workload increase in managing their Fixed Capital Outlay (FCO) programs. The DWRA is currently managing roughly \$1.9 billion in FCO funding and approximately 700 grant agreements. As funding within the DWRA continues to increase, the need for additional staff is necessary to maintain a constant workload level. Currently, the workload is increasing by approximately 150 agreements per year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - ADD				2000820

Issue Background:

As a result of streamlining and efficiency efforts within the Regulatory District Offices, positions and funding are available to realign to other programs within the agency who are experiencing workload increases or staffing shortages.

Benefit and/or Impact:

This issue allows the Department to realign and maximize existing resources across programs.

Florida Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's Environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Office	(10.00)	(\$886,455)
Water Restoration Assistance	8.00	\$615,792
Water Resource Management	2.00	\$270,663
Total:	0.00	\$0

See also issue code 2000810.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING				
BETWEEN PROGRAMS - ADD				2000820

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	1.00	21,533		15,542	37,075	0.00	37,075
C0005 001	1.00	21,533		15,542	37,075	0.00	37,075
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							37,075
2780 WATER QUALITY ASSURANCE TF							37,075
	2.00	43,066		31,084	74,150		74,150
OTHER SALARY AMOUNT							
2506 NON-MANDATORY LAND RECL TF							200,000
2526 PERMIT FEE TRUST FUND							542,925
2780 WATER QUALITY ASSURANCE TF							102,925
							<u>920,000</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		21,712					2261 3
=====		=====					
LAND ACQUISITION TF -STATE		13,264					2423 1
-MATCH		1,853					2423 2
-----		-----					
TOTAL LAND ACQUISITION TF		15,117					2423
=====		=====					
MINERALS TRUST FUND -STATE		5,173					2499 1
=====		=====					
NON-MANDATORY LAND RECL TF-STATE		5,940					2506 1
=====		=====					
PERMIT FEE TRUST FUND -STATE		10,903					2526 1
-MATCH		304					2526 2
-----		-----					
TOTAL PERMIT FEE TRUST FUND		11,207					2526
=====		=====					
WATER QUALITY ASSURANCE TF-STATE		6,532					2780 1
-MATCH		1,063					2780 2
-----		-----					
TOTAL WATER QUALITY ASSURANCE TF		7,595					2780
=====		=====					
TOTAL APPRO.....		66,744					
=====		=====					

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNING							140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000					2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$2,500,000 to continue funding of the Non-Point Source (NPS) Management Planning Grants Program in the Division of Water Resource Management. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Annually, the Division receives various grants from the EPA, such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls. This appropriation category could also be used to pay Other Personal Services position salaries.

Benefit and/or Impact:

This request will allow the Department to provide federal grant money to local governments, water management districts, non-profit entities and other state agencies and universities to grow, sustain and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture and expand innovation businesses.

Florida Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
	211.00						
TRUST FUNDS.....	25,178,778	2,500,000					2000
SALARY RATE.....	10,735,116						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,178,042			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,092,594			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,342,068			2261 3
SOLID WASTE MGMT TF -STATE	1,994,637			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,684,955			2780 1
TOTAL POSITIONS.....	181.00			
TOTAL APPRO.....	13,114,254			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	214,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	42,000			2780 1
TOTAL APPRO.....	422,525			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	572,053			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	179,291			2261 3
SOLID WASTE MGMT TF -STATE	277,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	436,166			2780 1
TOTAL APPRO.....	1,464,604			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	509,994			2780 1
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF -STATE	9,929			2212 1
SOLID WASTE MGMT TF -STATE	44,094			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,023			2780 1
TOTAL APPRO.....	65,046			
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF -STATE	5,900,000			2212 1
TR/DOH/BIOMED WASTE REG				100296
SOLID WASTE MGMT TF -STATE	880,000			2644 1
CONTRACTED SERVICES				100777
INLAND PROTECTION TF -STATE	109,045			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200			2261 3
SOLID WASTE MGMT TF -STATE	74,000			2644 1
WATER QUALITY ASSURANCE TF-STATE	62,100			2780 1
TOTAL APPRO.....	249,345			
FED WASTE PLANNING GRANTS				101011
FEDERAL GRANTS TRUST FUND -FEDERL	954,153			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
INLAND PROTECTION TF -STATE	25,000			2212 1
WATER QUALITY ASSURANCE TF-STATE	1,719,108			2780 1
TOTAL APPRO.....	<u>1,744,108</u>			
HAZARDOUS WASTE SITE REST				101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,710,385			2261 3
TR/DACS-MOSQ CONTROL PROG				102605
SOLID WASTE MGMT TF -STATE	2,660,000			2644 1
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	28,923			2212 1
SOLID WASTE MGMT TF -STATE	11,375			2644 1
WATER QUALITY ASSURANCE TF-STATE	20,630			2780 1
TOTAL APPRO.....	<u>60,928</u>			
TR/DOR-ADMN OF BATTERY FEE				103945
WATER QUALITY ASSURANCE TF-STATE	231,092			2780 1
TR/UF-RESEARCH & TESTING				104014
SOLID WASTE MGMT TF -STATE	700,000			2644 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	4,724,541			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,092,467			2261 3
TOTAL APPRO.....	7,817,008			
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	13,000,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	28,569			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,698			2261 3
SOLID WASTE MGMT TF -STATE	9,723			2644 1
WATER QUALITY ASSURANCE TF-STATE	19,851			2780 1
TOTAL APPRO.....	67,841			
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE	100,000			2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	51,951,283			
TOTAL SALARY RATE.....	9,178,042			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Waste Management anticipates funding Other Personal Services wages and acquisition of motor vehicles from the following special categories: 101011, 101494, 101492, 100029, 104132 and 104138. The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	13,537-			2212 1
SOLID WASTE MGMT TF -STATE	5,349-			2644 1
WATER QUALITY ASSURANCE TF-STATE	9,497-			2780 1
TOTAL APPRO.....	28,383-			
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	201,169			
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	67,997			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,276			2261 3
SOLID WASTE MGMT TF -STATE	26,635			2644 1
WATER QUALITY ASSURANCE TF-STATE	49,208			2780 1
TOTAL APPRO.....	175,116			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	175,116			
TOTAL SALARY RATE.....	201,169			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		16,460		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,570		2261 3
SOLID WASTE MGMT TF -STATE		6,447		2644 1
WATER QUALITY ASSURANCE TF-STATE		11,911		2780 1
TOTAL APPRO.....		42,388		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		785-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		266-		2261 3
SOLID WASTE MGMT TF -STATE		267-		2644 1
WATER QUALITY ASSURANCE TF-STATE		545-		2780 1
TOTAL APPRO.....		1,863-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE		6,288-		2780 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
<u>WASTE MANAGEMENT</u>							37450300
NATURAL RESOURCES/ENVIRON							14
<u>WASTE MANAGEMENT</u>							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN RENT - DEDUCT							2000710

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:
 More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:
 #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690
Total:	0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
NONRECURRING EXPENDITURES				2100000
POLLUTION - CH 2017-95, LOF				
(SB 1018)				2103011
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
INLAND PROTECTION TF -STATE		25,000-		2212 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		22,666		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,425		2261 3
SOLID WASTE MGMT TF -STATE		8,878		2644 1
WATER QUALITY ASSURANCE TF-STATE		16,403		2780 1
TOTAL APPRO.....		58,372		
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF -STATE		110,700-		2212 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a decrease of \$110,700 in funding for debt service payments with respect to the \$104 million of bonds issued in Fiscal Year 2009-2010 and any administrative expenses for the Inland Protection Financing Corporation. The purpose of the issuance of the debt was for the rehabilitation of petroleum contaminated sites pursuant to sections 376.30 through 376.317, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The recurring base budget for debt service in Fiscal Year 2018-19 is \$9,682,063 with a projected need of \$9,571,363 for a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000

difference of \$110,700 in excess appropriation.

Issue Background:

As part of the 2009 Legislative Session, the state issued bonds to fund the annual costs for Fiscal Year 2009-10 for the Petroleum Restoration Program rather than pay-as-you-go funding. The authorization was limited to a maximum of \$104 million with a final maturity of no more than 15 years. The purpose of the issuance of the debt was to provide for the continued rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The series 2010 bonds are the only outstanding bonds backed by the pledged revenues of the Inland Protection Trust Fund and have first lien status, subject to annual legislative appropriation. Payments to the corporation for debt service are made pursuant to a service contract between the corporation and DEP that requires DEP to make payments to the corporation and include all payments under the contract in its annual budget request to the legislature and governor, establishes that monies in the trust fund shall be used first to make payments under the contract, and details the flow of funds.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments.

Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants, making the state an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	8,500,000	8,500,000		2780 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$8,500,000 for the Drycleaning Solvent Contaminated Site Cleanup Program in the Division of Waste Management. Funds are used to competitively procure private remediation contractors for the remediation of eligible sites. Services provided include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a potential risk to human health and the environment priority basis. The Department's goal is to complete rehabilitation of at least five to ten sites per year, depending on funding. Through drycleaner site cleanup and rehabilitation, properties are restored for commercial reuse that benefits the environment, business owners, property owners, the community and the local tax base. The Department is required to implement this program pursuant to section 376.3078, F.S.

Issue Background:

The Florida Legislature established a state-funded program to cleanup properties that are contaminated as a result of the operations of a drycleaning facility or wholesale supply facility (Chapter 376, Florida Statutes). The statute was sponsored by the drycleaning industry to address environmental, economic, and liability issues resulting from drycleaning solvent contamination. The program provides limited liability protection to the owner, operator and real property owner of drycleaning or wholesale supply facilities for cleanup of drycleaning solvent contamination if the parties meet the eligibility conditions stated in the law. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. In the last three years of appropriations, the Department has completed rehabilitation on an average of 10 sites per year.

Benefit and/or Impact:

These funds will continue to support ongoing and new Drycleaning Solvent Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants. It is estimated that spending from this appropriation will result in \$12.75 million in direct and indirect economic impact.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

and development decisions.

WASTE TIRE ABATEMENT							086000
SOLID WASTE MGMT TF	-STATE	500,000	500,000				2644 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: WASTE TIRE ABATEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 for the Waste Tire Abatement Program in the Division of Waste Management. These funds are used to support contracts with counties, private consultants and tire removal contractors. Contracts are initiated by the Department to provide technical expertise for assisting local communities and Districts in addressing sites with discarded tires. These tire sites can become havens for disease carrying mosquitos. In addition to performing tire removals, these funds would be used to support amnesty day events in counties for collection, processing, reuse or disposal of tires brought to the collection location.

Issue Background:

In Fiscal Year 2016-17 the Department received \$750,000 to reestablish the waste tire abatement program. Priority is given to counties under the Department of Health medical alert for mosquito-borne diseases. With Fiscal Year 2016-17 funding the Department's waste tire abatement program removed over 453,525 tires from nine waste tire sites.

In Fiscal Year 2017-18 the Department received an additional \$750,000 to clean up currently identified sites and newly investigated sites as well as support amnesty day events in counties.

The Department will continue to work with the Districts and Counties to identify potential sites in need of funding for Fiscal Year 2018-19. The funding represents a multiyear phased approach to significantly reduce the number of waste tire sites across the state. Funding needs for the subsequent two years of this effort were estimated to be \$500,000 per year and this request represents the first of the anticipated two future requests.

Benefit and/or Impact:

These funds allow the Department to collect, process, reuse, and properly dispose of tires potentially reducing the risk of mosquito-borne diseases.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

businesses and visitors.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development.

LANDFILL CLOSURES 087777

SOLID WASTE MGMT TF -STATE 1,500,000 1,500,000 2644 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

Issue Description:

This issue requests \$1,500,000 for the Landfill Closure Program in the Division of Waste Management. Funds will be utilized for the closure and long-term care activities at abandoned or closed solid waste management facilities, where budget authority is needed to initiate these actions for sites with effective insurance policy coverage, other financial assurance mechanisms, and for those that did not have financial assurance. These funds would be utilized for currently identified and additional landfills that require closure.

Issue Background:

In Fiscal Year 2015-16 the Legislature appropriated \$2.3 million for use by the Department to undertake closure activities at five landfills. These landfills located in the Northwest and Southwest portions of the state, used insurance policies to provide financial assurance if needed for closure activities.

In Fiscal Year 2016-17 the Legislature appropriated \$1 million to help reimburse closure costs that exceeded the amounts covered by financial assurance mechanisms. A new facility was added in Fiscal Year 2016-17, it had a performance bond with a standby-trust fund, rather than insurance, to meet its permitted financial assurance requirement. Its actual closure cost will exceed design cost estimates due to issues occurring during closure activities.

For Fiscal Year 2017-18 the Legislature appropriated \$2 million to continue the multi-year process for needed closure activities at these landfills and to identify and develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure work.

Benefit and/or Impact:

These funds will continue to support ongoing and new landfill projects. Proper closure and long-term care of non-compliant landfill sites protects human health and the environment by reducing the potential for fires and groundwater contamination. Ensuring that landfills are closed in an appropriate manner allows the state to continue to be an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development.

PETROLEUM TANKS CLEANUP							087889
INLAND PROTECTION TF	-STATE	110,000,000	110,000,000				2212 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$110,000,000 for the Petroleum Restoration Program in the Division of Waste Management. Funds are used to competitively procure contracts with private remediation cleanup and support contractors. Pursuant to section 376.3071, F.S., contaminated sites are prioritized for cleanup based on their potential risk to human health and the environment. Funds will be utilized to not only remediate sites but to also meet the strategic goal to have all remaining sites assessed in five years or less.

Issue Background:

The Petroleum Restoration Program encompasses the technical oversight, management, and administrative activities necessary to prioritize, assess, and cleanup sites contaminated by discharges of petroleum and petroleum products from stationary petroleum storage systems. These sites include those determined eligible for state funded cleanup using qualified contractors selected through competitive procurement or selected by the property owner or responsible party and state lead contractors under direct contract with the Department, as well as non-program or voluntary cleanup sites that are funded by responsible parties.

Over the past three years the Division has implemented major changes to the Petroleum Restoration Program (PRP) to improve efficiency and cost effectiveness. Among the many changes, the Division has required competitive bidding for projects over \$325,000 and scientifically evaluated sites under management for 10 years or longer to determine if supplemental remediation could help bring them to closure or if conditional closure is a more effective option. In 2014, the PRP began implementing an approach to have all eligible discharges assessed in five years or less.

During Fiscal Year 2016-17 the goal for closed discharges was 400. This goal was exceeded by 173 for a total of 573

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
<u>WASTE MANAGEMENT</u>							37450300
NATURAL RESOURCES/ENVIRON							14
<u>WASTE MANAGEMENT</u>							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

 closures.

Benefit and/or Impact:

Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants, making the state an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists. The Department contracts with private cleanup contractors and various local governments directly supporting up to 5,000 jobs in the State. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with an estimated direct and indirect effect on the economy of up to \$1.50 for every \$1 spent.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 5,000,000 5,000,000 2780 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 for the Hazardous Waste Contaminated Site Cleanup program in the Division of Waste Management (DWM). As authorized by section 376.307, F.S., funds from this appropriation will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to human health and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previous abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. Currently, there are 55 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List (NPL) Superfund sites.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Due to the rigorous standards and complexity of cleaning up hazardous waste sites, the Department has completed six Hazardous Waste Site Rehabilitations, in the past three years. The DWM continues to review, evaluate progress and legal options to compel more timely and effective action by responsible parties and, if no responsible parties are engaged in cleanup, more rigorous efforts by the Department to determine responsibility. The DWM also monitors all known contaminated sites to identify those that warrant higher priority for immediate action, including a determination as to the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is spreading and whether people are exposed to contamination.

Benefit and/or Impact:

These funds will continue to support ongoing and new Hazardous Waste Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-LOC GOV/NONST ENT-FCO				140000
SOLID WASTE MANAGEMENT				140134
SOLID WASTE MGMT TF	-STATE	3,000,000	3,000,000	2644 1
		=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$3,000,000 for the Small County Solid Waste Grant Program in the Division of Waste Management. Section 403.7095, F.S., directs that up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for grant programs. These funds are used for the annual Small County Consolidated Grant program which supports 33 counties with populations under 110,000 for activities relating to recycling, reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The 33 small counties with populations under 110,000 use the grants to help pay the costs of operating their solid waste program. During Fiscal Year 2016-17, counties used these grants for a variety of solid waste related needs that include contracting for services to clean roads of litter, paying landfill tipping fees, contracting the collection and recycling of waste tires, paying laboratory fees for analyzing groundwater samples, paying salaries for workers to perform waste spotting duties and other related activities required by local codes or permits, maintaining access roads at landfills, paying for quarterly inspections of landfill scales, contracting for hauling of leachate from the landfill, paying a portion of the costs for curbside pick-up of solid waste, and buying equipment such as bulldozers for use at landfills.

Benefit and/or Impact:

This grant program is an important tool to help small communities to recycle their municipal solid wastes, address illegal tire dumping and provide proper hurricane debris disposal. Ensuring that solid waste is disposed of in an appropriate manner allows the state to continue to be an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development.

G/A-REEF PROT/TIRE ABATE 141132

SOLID WASTE MGMT TF -STATE 1,000,000 1,000,000 2644 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$1,000,000 for Reef Protection/ Tire Abatement in the Division of Waste Management. In recent years, reefs have experienced declines due to a combination of factors including coral disease, coral bleaching, high ocean temperatures, and human impacts. In 2006, elkhorn and staghorn coral were listed as threatened species under the Endangered Species Act. These funds will allow the Department to identify which reef systems are in danger of damage by solid waste that has either been dumped illegally or by natural occurrences. In addition, this will allow the Department to continue ongoing efforts to remove debris that threatens the delicate ecosystems that are Florida's reefs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
<u>WASTE MANAGEMENT</u>						37450300
NATURAL RESOURCES/ENVIRON						14
<u>WASTE MANAGEMENT</u>						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Issue Background:

Florida is the only state in the continental United States with extensive shallow reef formations near its coasts. Reefs create specialized habitats that provide shelter, food, and breeding sites for numerous plants and animals. This includes ones important to fishing like spiny lobster, snapper, and grouper. Reefs lay the foundation of a dynamic ecosystem with tremendous biodiversity. The Florida Reef Tract stretches approximately 360 linear miles from Dry Tortugas National Park west of the Florida Keys to the St. Lucie Inlet in Martin County. Monitoring data from 105 stations in the Florida Keys has revealed a 44 percent decline in reef cover from 1996-2005. Because reefs are very slow-growing, this loss represents a serious and significant threat to local reef ecosystems. While reefs can withstand varying levels of natural disturbance, they may not be as resilient to human-induced stresses. In southeast Florida, coastal resources are under intense stress resulting from high population densities and coastal development.

The Division of Waste Management has used Solid Waste Management Trust Fund appropriations for the past 2 years for solid waste removal efforts related to reefs. The specific effort funded supports ongoing tire removal efforts off the coast of Broward County that have become a detriment to the reef ecosystem. This request would support these ongoing efforts and provide the Division flexibility to address additional solid waste impacts to reef ecosystems should the need arise.

Benefit and/or Impact:

The various reefs create an environment that is ecologically diverse and productive; one that supports many other aquatic plants and animals that make southeast Florida reefs their home. Saltwater fishing industry has accounted for \$7.6 billion annually and 109,300 jobs. The Florida seafood industry has accounted for \$18.3 billion annually and 92,858 jobs. Ensuring diverse and healthy ecosystems around the state not only protects threatened species, it also makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA).

Florida Strategic Plan for Economic Development:

- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	129,500,000	129,500,000				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF	-STATE	9,682,063					2212 1
=====							
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
		181.00					
TRUST FUNDS.....		191,236,988	129,500,000				2000
SALARY RATE.....		9,379,211					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	33,415,077			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,555			2408 1
LAND ACQUISITION TF -STATE	28,523,725			2423 1
STATE PARK TRUST FUND -STATE	19,816,746			2675 1
TOTAL POSITIONS.....	992.50			
TOTAL APPRO.....	48,342,026			
=====				
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	3,841,576			2675 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	84,550			2423 1
STATE PARK TRUST FUND -STATE	14,555,356			2675 1
TOTAL APPRO.....	14,639,906			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	1,780,986			2675 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND -STATE	950,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE		800,000					2675 1
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF -STATE		206,714					2339 1
STATE PARK TRUST FUND -STATE		250,000					2675 1
TOTAL APPRO.....		456,714					
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		1,625,876					2423 1
STATE PARK TRUST FUND -STATE		200,000					2675 1
TOTAL APPRO.....		1,825,876					
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -FEDERL		21,926					2261 3
-RECPNT		600,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		621,926					2261
TOTAL APPRO.....		621,926					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		5,378,591					2675 1
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		314,854					2675 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,901,568					2423 1
STATE PARK TRUST FUND -STATE		1,311,986					2675 1
TOTAL APPRO.....		3,213,554					
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		2,207,436					2423 1
LAND USE PROCEEDS DISBURSE							105006
STATE PARK TRUST FUND -STATE		1,200,000					2675 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		214,953					2423 1
STATE PARK TRUST FUND -STATE		154,281					2675 1
TOTAL APPRO.....		369,234					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	992.50						
TOTAL ISSUE.....	86,092,679						
TOTAL SALARY RATE.....	33,415,077						

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

Use of Special Category Funding in the Recurring Base Budget

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

 The Division of Recreation and Parks (Division) is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Various state parks generate revenue through secondary land use activities. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles (replacement), and to pay for temporary employees to carry out land management activities. Finally, the Division receives funding under Category 103886 (Greenways Land Management) which is used to carry out land management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing and public access. These funds may also be used to replace vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the replacement of vehicles as necessary. Finally, on occasion, temporary employees may be hired under these categories as necessary.

CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF	-STATE	258,405-		2423 1
STATE PARK TRUST FUND	-STATE	170,316-		2675 1
TOTAL APPRO.....		428,721-		
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		1,335,580		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	684,524			2423 1
STATE PARK TRUST FUND -STATE	475,686			2675 1
TOTAL APPRO.....	1,160,210			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,160,210			
TOTAL SALARY RATE.....	1,335,580			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	77,846			2423 1
STATE PARK TRUST FUND -STATE	54,096			2675 1
TOTAL APPRO.....	131,942			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	5,907-			2423 1
STATE PARK TRUST FUND -STATE	4,239-			2675 1
TOTAL APPRO.....	10,146-			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS AND FUNDING TO							
LAND AND RECREATION PROGRAMS - ADD							1800130
SALARY RATE							000000
SALARY RATE.....		2,327,684					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		1,695,581					2423 1
STATE PARK TRUST FUND -STATE		1,584,325					2675 1
TOTAL POSITIONS.....		41.00					
TOTAL APPRO.....		3,279,906					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		80,301					2261 3
STATE PARK TRUST FUND -STATE		696,151					2675 1
TOTAL APPRO.....		776,452					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		38,545					2261 3
STATE PARK TRUST FUND -STATE		682,493					2675 1
TOTAL APPRO.....		721,038					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE		5,000					2675 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE		50,000					2675 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS - ADD				1800130
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE		225,000		2675 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE PARK TRUST FUND -STATE		7,162		2675 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING TO				1800130
LAND AND RECREATION PROGRAMS - ADD				
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		5,064,558		
TOTAL SALARY RATE.....		2,327,684		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers positions and funding from the Land and Recreation Operation Services program (Office of Operations) back into the Division of State Lands and the Division of Recreation and Parks. Under previous leadership, the Office of Operations was created to consolidate financial, administrative, and certain technical functions of both divisions into a singular entity responsible for these dual functions. After careful review and analysis, it's been determined that the original organizational structure was more efficient and effective to the two divisions because the subject matter experts of the financial, administrative, and technical areas were embedded within the divisions and therefore more closely connected to the daily operations, part of the routine decision making, and were more accessible to provide support or assistance when needed.

Florida Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

Cost Summary:

Budget Entity	FTE	Amount
Land Administration and Management	30.00	\$2,893,503
Land and Recreation Operation Services	(71.00)	(\$7,958,061)
State Park Operations	41.00	\$5,064,558

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING TO				
LAND AND RECREATION PROGRAMS - ADD				1800130

 Total: 0 \$0

Also see issue code 1800120.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	21.00	1,245,645		449,936	1,695,581	0.00	1,695,581
C1002 001	20.00	1,159,925		424,400	1,584,325	0.00	1,584,325
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							1,695,581
2675 STATE PARK TRUST FUND							1,584,325
	41.00	2,405,570		874,336	3,279,906		3,279,906
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 001		77,886-					
TOTAL SALARY RATE		77,886-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
STATE PARK TRUST FUND -STATE		4,690		2675 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description
 This issue requests to realign budget between divisions, offices and districts based on occupancy in leased space within the Carr, Douglas and Bob Martinez buildings.

Issue Background:
 The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information across programs as changes occur.

Benefit and/or Impact:
 More accurately reflects lease costs across the agency and by program.

Florida Strategic Plan for Economic Development:
 #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$63,824)
Technology and Information Services	105,863
Office of Emergency Response	\$26,200
Land Administration and Management	\$5,807
District Offices	(\$103)
Water Science and Laboratory Services	(\$28,072)
Water Resource Management	(\$44,273)
Waste Management	(\$6,288)
State Park Operations	\$4,690

Total: 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF FIRE EQUIPMENT							2103027
EXPENSES							040000
STATE PARK TRUST FUND -STATE		1,000,000-					2675 1
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE		1,700,000-					2675 1
TOTAL: REPLACEMENT OF FIRE EQUIPMENT							2103027
TOTAL ISSUE.....		2,700,000-					
REPLACEMENT OF FIRE ENGINES							2103101
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		450,000-					2675 1
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		500,000-					2675 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		228,175					2423 1
STATE PARK TRUST FUND -STATE		158,562					2675 1
TOTAL APPRO.....		386,737					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
FUND SHIFT							3400000
FUND SHIFT POSITION FROM INTERNAL							
IMPROVEMENT TRUST FUND TO STATE							
PARK TRUST FUND - ADD							3405080
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND -STATE		1,555					2675 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a technical issue that transfers the remaining balance of a fund shift that was approved in Fiscal Year 2017-18.

Also see issue code 3405090.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2675 STATE PARK TRUST FUND							1,555
							1,555

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
FUND SHIFT				3400000
FUND SHIFT POSITION FROM INTERNAL				
IMPROVEMENT TRUST FUND TO STATE				
PARK TRUST FUND - DEDUCT				3405090
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	1,555-			2408 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a technical issue that transfers the remaining balance of a fund shift that was approved in Fiscal Year 2017-18.

Also see issue code 3405080.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2408 INTERNAL IMPROVEMENT TF							1,555-
							1,555-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
RECREATION AND PARKS				6500000
INCREASE IN STATE PARK DONATIONS				6500400
SPECIAL CATEGORIES				100000
DISBURSE DONATIONS				100592
STATE PARK TRUST FUND	-STATE	500,000		2675 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests additional budget authority to support an anticipated increase in State Park donations as a result of the rebranding effort for the "Help Our State Parks" (HOSP) program. The Division of Recreation and Parks (Division) is revitalizing the HOSP program with a new identifier, #ParkPartners. Florida State Parks is introducing a #ParkPartners campaign with a uniform graphic design developed for placement and display in highly visible areas of the parks. Along with the new design, social and digital media support, handouts, and creative ways to donate, the Division will introduce the new look to garner both increased financial support and the spirit of visitor "ownership" in park improvement efforts.

Issue Background:

The current HOSP program receives revenue from donation boxes, recycling proceeds, sale of firewood, or special events in the state parks. The revenue, pending available budget authority, is used to support park maintenance and repairs, enhancements, equipment and supplies, resource management needs and special event costs.

This issue requests to increase the Fiscal Year 2017-18 level of funding from \$250,000 to \$750,000.

Benefit and/or Impact:

The rebranding of the HOSP program is anticipated to increase donations, thus allowing the Division to complete required maintenance and new development projects that will enhance the visitor's experience in Florida's State Parks.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	900,000			2675 1
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	1,000,000			2675 1
TOTAL: INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
TOTAL ISSUE.....	1,900,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,900,000 to support, manage and maintain the current 174 state park and trail properties as well as the addition of Horn Spring acquired in 2017. Additional budget is also requested to support recurring lift station maintenance and inspections.

This appropriation will be used to support the operations of state parks. This includes the collection of revenue at ranger stations, providing customer service, cleaning of restrooms, picking up trash, making minor facility and equipment repairs as well as conducting land management resource projects.

Issue Background:

The additional operating costs are the result of a 26 percent increase in attendance over the last five years and new development projects over the last three years such as a new campground at Gamble Rogers State Park, a new day use area at Dunns Creek State Park, the addition of Silver Springs State Park and the expansion of Fakahatchee Strand and Lovers Key State Parks.

Benefit and/or Impact:

The additional budget will allow the Division of Recreation and Parks to support the increasing needs of current park operations as well as additional amenities without having to reduce services in other areas of state parks.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
RECREATION AND PARKS						6500000
INCREASE FUNDING FOR PARK OPERATING COSTS						6500500

- goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

CAPITAL IMPROVEMENT PLAN	9900000
ENVIRONMENTAL PROJECTS	990E000
FIXED CAPITAL OUTLAY	080000
NFWF/DEEPWATER HORIZON	087126

GRANTS AND DONATIONS TF	-STATE	2,772,434	2,772,434	2339	1
=====					

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$2,772,434 for additional grant funding received to restore 220 degraded wetland acres, resulting in the complete watershed restoration of two Coastal Dune Lakes at Deer Lake State Park. Project restoration activities will focus on hand and mechanical clearing of prioritized parcels of the dense hardwood stand. The additional grant funds will provide a second work crew to speed up the restoration progress.

Issue Background:

This 5-year partner project between the Division of Recreation and Parks (Division) and the Atlanta Botanical Garden began when approximately \$2.4 million was awarded in November of 2014, from the Gulf Environmental Benefit Fund, by the National Fish and Wildlife Foundation. Funds were used for project restoration activities of the two Coastal Dune Lakes at Deer Lake State Park.

Benefit and/or Impact:

This issue provides multiple benefits for the state of Florida. High quality natural communities serve as the basis which drives state park visitation, where a new record was set last year exceeding 32 million guests. More importantly for the state is the benefit of proper restoration, management and protection of plants and animals which inhabit these delicate ecosystems. The Division is tasked with managing some of the state's most unique, fragile and incredibly valuable resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000		2261 3

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in grant spending authority to administer federal grants to local governments for the Land and Water Conservation Fund (LWCF) Program.

The LWCF Program is a competitive program that provides grants to local governments for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields.

Issue Background:

The Department administers the program on behalf of the U.S. Department of the Interior, National Park Service. All local governmental entities with the legal responsibility for providing public outdoor recreational sites and facilities may apply for these funds during a submission period. The eligible applicants are evaluated according to Florida Administrative Code and the LWCF Manual and scores are assigned to each project. A priority list is submitted and approved by the Secretary of the Department and then submitted to the National Parks Service for final review and award.

This issue requests to continue the FY 2017-18 level of funding of \$4,000,000.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						9900000
						990G000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

37000000
 37500000
 37500300
 14
1401.00.00.00
 9900000
 990G000

Benefit and/or Impact:

Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the Division of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the state.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

NAT'L REC TRAIL GRANTS						140185
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000		4,000,000			2261 3
	=====		=====			

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in spending authority for pass through grants to local governments. Spending authority is needed for funds that are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

The RTP provides grant funds to local governments to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. Examples of trail uses include: hiking, bicycling, in-line skating, equestrian use, off-road motorcycling, all-terrain vehicle riding, four-wheel driving or using other off-road motorized vehicles. The following may apply for these grant funds: municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments, and organizations approved by the state. The funds can be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. They may also be used to hire temporary employees to administer the program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						9900000
						990G000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

Issue Background:

This appropriation has previously been used to provide grant funds from the RTP to municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments, and organizations approved by the state.

This issue requests to increase the Fiscal Year 2017-18 level of funding from \$2,500,000 to \$4,000,000 as a result of additional available federal funds.

Benefit and/or Impact:

Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the Division of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the state.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	8,000,000	8,000,000				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
GENERAL REVENUE FUND -STATE	22,125,000	22,125,000		1000 1
INTERNAL IMPROVEMENT TF -STATE	11,875,000	11,875,000		2408 1
STATE PARK TRUST FUND -STATE	16,000,000	16,000,000		2675 1
TOTAL APPRO.....	50,000,000	50,000,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$50,000,000 to support state parks' diverse land and infrastructure needs that exist across the state. These needs include critical repairs and renovation of existing facilities to enhance visitor experiences, resource management needs, and strategic acquisition of land inholdings and additions to parks.

Examples of how these funds will be used include: making repairs and updates to visitor centers; cabins; restoration of natural resources such as biological community restoration; hydrological restoration; upland and aquatic plant removal; prescribed burning; springs monitoring and restoration and shoreline stabilization; construction of new facilities such as kiosks, campgrounds, and maintenance and renovations of trails as needed. Funds may also be used to purchase the necessary equipment needed in these efforts, hire temporary employees to carry out these activities, and provide oversight and management of the state parks and trails.

Issue Background:

The Division of Recreation and Parks (Division) manages over 174 properties throughout the state, which consists of over 3,000 buildings, totaling over 3 million square feet and nearly 800,000 acres of land. The Division also manages over 300 miles of paved roads. These funds will contribute to providing park visitors, which totaled 32 million in Fiscal Year 2016-17, with an award-winning park experience.

Benefit and/or Impact:

In summary, this funding will assist the parks with their facility and infrastructure needs by providing for park repairs, enhancements and protection of unique, fragile and incredibly valuable natural resources, which will ultimately lead to an improvement in the park visitor's experience and therefore an increase in park visitation and revenue. Investing in Florida's nationally recognized state parks will ensure Florida State Park's success in "Going for the Gold" to receive its record breaking fourth nationally recognized gold medal. The majority of the work created from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an undetermined amount of economic impact. During Fiscal Year 2016-17, there were over 32 million visitors to the parks and trails which brought in over \$72 million in park revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

PARTNERSHIP/PARKS/ST MATCH 087937

STATE PARK TRUST FUND	-STATE	750,000	750,000			2675 1
-----------------------	--------	---------	---------	--	--	--------

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 for state matching incentive funds for the state park projects sponsored by citizen support organizations (CSOs). The Division of Recreation and Parks provides 40 percent of the project costs and the CSO is required to provide 60 percent in cash. Projects funded with this initiative include: improved access for trails, parking, boat ramps, camping areas, picnic shelters, park management offices and other buildings, environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects.

Issue Background:

This program was created to encourage private contributions to assist in development projects. Pursuant to Chapter 258.015, F.S., the proposed projects must have a minimum budget of \$100,000. This appropriation has been used for state matching incentive funds for the state park projects sponsored by CSOs. These projects improved access for trails and supported camping areas, picnic shelters, park infrastructure including environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects.

Benefit and/or Impact:

This capital improvement partnership program will enable the Department to partner with CSOs and create a community commitment that is needed to continue the success of the state park system. The partnership initiative will generate funds for facility improvement, restoration, resource management and educational projects. CSOs are required to have projects and fund-raising efforts approved prior to the start of fund raising. The majority of the work is contracted out to private vendors, creating a number of private sector jobs and fueling the economy.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

REMOVE ACCESS BARRIERS-STW 088130

STATE PARK TRUST FUND	-STATE	4,000,000	4,000,000			2675 1
=====						

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 for repair and renovation projects that comply with the Americans with Disabilities Act (ADA).

This appropriation has previously been used by the Division of Recreation and Parks (Division) for required ADA accessible projects in state park facilities and recreational areas.

Issue Background:

Federal and State Laws require that the Division comply with the ADA. The state park system contains many older facilities (some over 100 years old) and structures that do not meet ADA standards. Therefore, the Department requests funding to allow the Division to address areas such as ramping, widening doors, lowering thresholds, paving or widening walkways, providing proper parking spaces, access to water fountains and providing accessibility in parking and transitional elements of recreational areas. These funds may also be used to purchase the necessary equipment and to hire temporary employees to accomplish these activities.

This issue requests to continue the Fiscal Year 2017-18 level of funding of \$4,000,000.

Benefit and/or Impact:

Funding this issue will increase the Division's ability to comply with the ADA requirements and increase progress towards

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

the goal of accessibility for all visitors. Most of the work created by these projects is contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

GRANTS & DONAT SPDG AUTH				088137
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3
GRANTS AND DONATIONS TF -STATE	2,000,000	2,000,000		2339 1
TOTAL APPRO.....	5,000,000	5,000,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 in spending authority which will allow the Division of Recreation and Parks (Division) to expend grant funds received from state and federal agencies, local governments and non-profit organizations.

The primary purposes for these grants are resource management, historic structure repairs, land management, trail development and park maintenance, etc. The Division generally receives 15 to 20 grants from various sources (Division of Historical Resources, Florida Department of Transportation, etc.) each year for state park projects. These grant funds may also be used to purchase the necessary equipment to meet these needs and to hire temporary employees to carry out these activities.

Issue Background:

These funds have previously been used for resource management, historic structure repairs, land management, trail development and park maintenance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

This issue requests to increase the Fiscal Year 2017-18 level of funding from \$4,000,000 to \$5,000,000.

Benefit and/or Impact:

The majority of the work created from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an undetermined amount of economic impact. In summary, this funding will allow for park repairs, trail improvements, and development which will ultimately lead to an increase in park revenue. During Fiscal Year 2016-17, there were over 32 million visitors to the parks and trails which brought in over \$72 million in park revenue.

Florida Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	59,750,000	59,750,000		
	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,125,000	22,125,000		1000
TRUST FUNDS	139,549,383	48,397,434		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,033.50			
TOTAL PROG COMP.....	161,674,383	70,522,434		
TOTAL SALARY RATE.....	37,078,341			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,682,275			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,735,928			2261 3
-RECPNT	883,840			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	2,619,768			2261
=====				
LAND ACQUISITION TF -STATE	3,484,266			2423 1
=====				
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	6,104,034			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	77			2099 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	107,438			2261 3
=====				
LAND ACQUISITION TF -STATE	568,038			2423 1
-MATCH	48,078			2423 2

TOTAL LAND ACQUISITION TF	616,116			2423
=====				
TOTAL APPRO.....	723,631			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
=====				
LAND ACQUISITION TF -STATE	796,134			2423 1
-MATCH	256,556			2423 2

TOTAL LAND ACQUISITION TF	1,052,690			2423
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,197,290					
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		29,292					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135					2261 3
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		75,395					1000 1
=====							
SUBMERGED RES DAMAGED REST							100591
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
WATER QUALITY ASSURANCE TF-STATE		257,834					2780 1
TOTAL APPRO.....		1,257,834					
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		229,443					2423 1
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,551,120					2261 3
-RECPNT		545,543					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,096,663					2261
=====							
GRANTS AND DONATIONS TF -STATE		862,799					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
TOTAL APPRO.....		4,959,462		
=====				
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		73,264		2423 1
=====				
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		861,233		2423 1
-FEDERL		24,009		2423 3

TOTAL LAND ACQUISITION TF		885,242		2423
=====				
TOTAL APPRO.....		885,242		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		10,702		2261 3
LAND ACQUISITION TF -STATE		24,538		2423 1

TOTAL APPRO.....		35,240		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....		15,711,262		
TOTAL SALARY RATE.....		4,682,275		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

 The Office of Coastal and Aquatic Managed Areas (CAMA) uses the Marine Research Grants Special Category (102080) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
<p>include expense items, contracts for services, temporary Other Personal Services (OPS) employees, teacher stipends and capital expenditures, including motor vehicles and vessels. CAMA also receives Land Management funds (Category 103882) each year for state purchased properties. Special category funding is used to pay contracts for services, OPS salaries, operational expenses, maintenance and repairs, access improvement and capital expenditures, including motor vehicles and vessels. These funds support management activities on public lands, which include: resource assessments, surveys, control of invasive and exotic species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. CAMA lands generate revenue through visitation, facility rent and other land uses. Funds from the Submerged Resource Damaged Restorations (Category 100591) will be used to restore submerged resources like coral reefs damaged by vessel groundings and to support the Coral Reef Disease Water Quality Monitoring Program. Funds are used for damage assessment, restoration, pursuing legal action to recover damages, field sampling and lab analysis. OPS labor and subcontractors may be used in these activities.</p> <p>*****</p>				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
LAND ACQUISITION TF -STATE		10,613-		2423 1
=====				
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....		112,940		
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		27,928		2261 3
-RECPNT		14,221		2261 9

TOTAL FEDERAL GRANTS TRUST FUND		42,149		2261
=====				
LAND ACQUISITION TF -STATE		56,055		2423 1
=====				
TOTAL APPRO.....		98,204		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		98,204					
TOTAL SALARY RATE.....		112,940					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,424					2261 3
-RECPNT		2,762					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,186					2261
=====							
LAND ACQUISITION TF -STATE		10,887					2423 1
TOTAL APPRO.....		19,073					
=====							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							1005900 100000 107040
FEDERAL GRANTS TRUST FUND -FEDERL		294-					2261 3
LAND ACQUISITION TF -STATE		674-					2423 1
TOTAL APPRO.....		968-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				2000790
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		30,000-		2423 1
=====		=====		
EXPENSES				040000
LAND ACQUISITION TF -STATE		60,000-		2423 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF -STATE		160,000-		2423 1
=====		=====		
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000790
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				
TOTAL ISSUE.....		250,000-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:
 This issue realigns \$250,000 in funding from OPS, Expenses and Contracted Services to a new special category to focus on the needs and priorities which support and expand the Ecotourism Program statewide. The Office of Coastal and Aquatic Managed Area (CAMA) implemented this program to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways to fund resource management and increase tourism spending. This issue has net zero impact.

Issue Background:
 CAMA began receiving a recurring budget of \$250,000 in Fiscal Year 2014-15 to implement a targeted and creative ecotourism and marketing initiative that reflects the singular experiences and educational opportunities nature-based ecotourism can provide. CAMA manages more than four million acres of Florida's most valuable submerged land along with select coastal uplands. This funding will be used to develop strategies for supporting ecotourism opportunities in these pristine areas. The program also focuses on educating patrons regarding the importance of Florida's natural areas while providing safe and ecologically-friendly experiences.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				2000790

Benefit and/or Impact:

This request will allow CAMA to focus on the resources needed to continue the implementation of the Ecotourism Program.

Also see issue code 2000800.

REALIGN BUDGET BETWEEN CATEGORIES				
- OFFICE OF COASTAL AND AQUATIC				
MANAGED AREAS - ADD				2000800
SPECIAL CATEGORIES				100000
ECOTOURISM				103880
LAND ACQUISITION TF	-STATE	250,000		2423 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns \$250,000 in funding from OPS, Expenses and Contracted Services to a new special category to focus on the needs and priorities which support and expand the Ecotourism Program statewide. The Office of Coastal and Aquatic Managed Area (CAMA) implemented this program to educate, introduce patrons to and promote the conservation of Florida's natural resources, while piloting new ways to fund resource management and increase tourism spending. This issue has net zero impact.

Issue Background:

CAMA began receiving a recurring budget of \$250,000 in Fiscal Year 2014-15 to implement a targeted and creative ecotourism and marketing initiative that reflects the singular experiences and educational opportunities nature-based ecotourism can provide. CAMA manages more than four million acres of Florida's most valuable submerged land along with select coastal uplands. This funding will be used to develop strategies for supporting ecotourism opportunities in these pristine areas. The program also focuses on educating patrons regarding the importance of Florida's natural areas while providing safe and ecologically-friendly experiences.

Benefit and/or Impact:

This request will allow CAMA to focus on the resources needed to continue the implementation of the Ecotourism Program.

Also see issue code 2000790.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING FOR				
FLORIDA COASTAL OFFICE - ADD				
SALARY RATE				2000840
SALARY RATE.....	43,066			000000
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
LAND ACQUISITION TF -STATE	285,912			2423 1
	=====	=====	=====	
EXPENSES				040000
LAND ACQUISITION TF -STATE	10,000			2423 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
SUBMERGED RES DAMAGED REST				100591
GENERAL REVENUE FUND -STATE	3,000,000	1,000,000		1000 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	600,000			1000 1
	=====	=====	=====	
TOTAL: REALIGN POSITIONS AND FUNDING FOR				2000840
FLORIDA COASTAL OFFICE - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	3,895,912	1,000,000		
TOTAL SALARY RATE.....	43,066			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$3,600,000 in funding for the Department's Florida Resilient Coastline Initiative (FRCI) in the Coastal and Aquatic Managed Areas (CAMA) budget entity (Florida Coastal Office). This initiative will capitalize on existing organizational efforts through a comprehensive planning approach to address changing coastal conditions and shifting ecosystems facing increased pressure from sea level rise and recent hurricane activity. The FRCI will synergize the natural resource protection and community planning components of CAMA with other Department resources, as well as,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING FOR				
FLORIDA COASTAL OFFICE - ADD				2000840

many local, state, and federal partners to ensure a resilient and prepared Florida coastline.

Issue Background:

FRCI will fund the Coastal Resiliency Planning Program that provides grants to local governments for technical assessment and evaluation, sea level rise (including storm surge/wave activity) planning, and projects that improve coastal resilience. FRCI will coordinate hurricane preparedness sand placement for natural resource protection and fortification in areas with the greatest need to mitigate erosion and to eliminate the immediate threat to life, public health and safety. FRCI will align positions and funding within the Department to organize Florida's coastal resilience activities and capabilities, administer the local government grant program, and provide technical assistance for coastal resilience activities. FRCI will aid in protecting water resources, drinking water sources and guides the statewide implementation of resilience best management practices for coastal natural areas and coastal businesses. This funding will continue to address coral reef health through water quality and coral disease monitoring as provided by the legislature in Fiscal Year 2017-2018 and complement the efforts of the Stan Mayfield Florida Forever Grant Program, assisting working waterfront activities such as seafood and aquaculture industries.

Benefit and/or Impact:

The FRCI will improve organization and access to natural resource health indicators, collaborating on available flood planning tools and response options, and working with communities to reduce risk to water supply, businesses, cultural resources, beaches and marinas.

Florida Strategic Plan for Economic Development:

- #25 - Improve the efficiency and effectiveness of government agencies at all levels.
- #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(2.0)	\$(295,912)
Coastal and Aquatic Managed Areas	2.0	\$3,895,912
Total		\$3,600,000

Also see issue code 2000830.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIRO PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS AND FUNDING FOR				
FLORIDA COASTAL OFFICE - ADD				2000840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	43,066		31,086	74,152	0.00	74,152
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							74,152
	2.00	43,066		31,086	74,152		74,152
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							211,760
							285,912

REALIGN FUNDING BETWEEN PROGRAMS -
 DEDUCT
 OTHER PERSONAL SERVICES

2000950
 030000

COASTAL PROTECTION TF -STATE

77-

2099 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a technical issue to realign funding from the Office of Coastal and Aquatic Managed Areas to the Division of Water Restoration Assistance. This adjustment was not addressed in the Department's original reorganization request that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FUNDING BETWEEN PROGRAMS -				
DEDUCT				2000950

was approved in the General Appropriation Act for Fiscal Year 2016-17. This is a residual amount remaining in the Other Personal Services category. This issue has a net zero impact.

Issue Background:

The realignment of these funds was approved in the General Appropriations Act for Fiscal 2017-18. This is a residual amount remaining in the Other Personal Services category.

Benefits and/or Impact:

This will align funding in the appropriate Division for the projected need of the category.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	\$77
Coastal and Aquatic Managed Areas	(\$77)
Total	\$0

Also see issue code 2000960.

NONRECURRING EXPENDITURES	2100000
CORAL REEF DISEASE WATER QUALITY	
MONITORING	2103028
SPECIAL CATEGORIES	100000
SUBMERGED RES DAMAGED REST	100591

GENERAL REVENUE FUND -STATE 1,000,000- 1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	75,395-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	40,000	40,000		2423 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$40,000 to purchase one vessel for the Coastal and Aquatic Managed Areas (CAMA). Vessels are used to complete field work and sampling, which staff must conduct to monitor, assess and report on the Aquatic Preserves and to support submerged land management needs.

With the requested funding of \$40,000, the Department plans to purchase the following vessel:

Model/Make	Cost
-----	-----
Shallow Draft Vessel (20-22 ft)	\$40,000

Issue Background:

This appropriation has been used previously to replace Division vessels exceeding 8 years in age, have high mileage and/or are in poor condition. The request will replace a 30 year old vessel unable to access shallow areas of one of the aquatic preserves for management and monitoring.

Benefit and/or Impact:

Virtually all performance measures are dependent on reliable vehicles and vessels. Replacing vessels in poor condition and/or with high mileage provides a cost savings for vessel repair and maintenance costs and allows field work and sampling to be completed more efficiently.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

#29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF	-STATE	475,000	475,000	2423 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$475,000 to purchase eleven replacement vehicles and one tow package in the Office of Coastal and Aquatic Managed Areas (CAMA). The requested vehicles will be used for completing field work and sampling that CAMA staff must conduct to monitor, assess and report on the Aquatic Preserves.

Issue Background:

CAMA completed a safety examination of its fleet and currently has one red tagged vehicle and 14 field vehicles that exceed the Department of Management Services' minimum replacement criteria of 12 years and/or 120,000 miles.

Benefit and/or Impact:

The vehicles are used for completing field work and sampling that CAMA staff must conduct to manage and restore its submerged and upland resources. CAMA manages and restores these resources through adaptive, science-based resource management programs such as prescribed burning, removal of invasive species, re-vegetation, and restoration of degraded habitats and water regimes.

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 outdoor recreation, contributed to the degradation of ecosystems, and made resource management of the protected lands and waters more challenging. Growth along Florida's coasts, along with its \$562 billion contribution to Florida's economy, makes protection of natural coastal areas particularly important. It is, therefore, important to have reliable and cost-efficient vehicles for the management and restoration of Florida's upland and submerged resources.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

#29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,309			2261 3
-RECPNT	4,740			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,049			2261
LAND ACQUISITION TF -STATE	18,685			2423 1
TOTAL APPRO.....	32,734			
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,960,000	1,960,000		2261 3
GRANTS AND DONATIONS TF -STATE	200,000	200,000		2339 1
TOTAL APPRO.....	2,160,000	2,160,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

The Department is launching the Florida Resilient Coastline Initiative (FRCI). This initiative will take a comprehensive planning approach to address changing coastal conditions including sea level rise and shifting ecosystems. The FRCI will synergize the natural resource protection and community planning components of the Coastal and Aquatic Managed Areas (CAMA) program with other Department resources as well as local, state, and federal partners to ensure a resilient and prepared Florida coastline.

The Clean Vessel Act Program (CVA) and the Clean Marina Program are being transferred from the Office of the Secretary to CAMA. This issue requests \$2,160,000 in continued funding in CAMA.

Issue Background:

The CVA provides funding for the construction, purchase, installation, and operation of pump-out facilities. CVA costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

include: Administration (OPS), pump-out projects, and education/outreach.

Pump out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately 2,014,980 gallons of sewage.

The majority of the grant funds, approximately 75% of the request, are distributed as pass-through grants (reimbursement) to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, approximately 17% of the funds are used for education, outreach, database development, and technical assistance to boater groups and organizations. The remaining 8% of funding is used to fund Other Personal Services (OPS) including program staff and contract personnel.

Clean Vessel Act grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment.

The Florida Clean Marina Program is a voluntary designation program that provides a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance to implement Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To be designated a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures are designed to address critical environmental issues such as sensitive habitats, waste management, boater sewage management, storm water control, spill prevention, pollution prevention techniques and emergency preparedness. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership.

The Clean Marina Program works with marine facilities to encourage the implementation of Best Management Practices that surpass regulatory requirements. Program costs include: temporary and other personal service positions, supplies, environmental cleanup materials, and outreach.

Benefit and/or Impact:

Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increased protection of the state's waters. For marinas, this is a 3:1 ratio return of their investment that helps bring additional boaters to their marinas to receive pump outs and other services they provide. Clean Vessel Act grants help fund the operating costs of pump out equipment which creates jobs at marinas. This increased marina activity increases the state's economy. For Florida, the return of investment equates to increased boater activity at the marinas as well as learning about the environment while adding to the state economy. Clean Vessel Act grant funding to public and private marinas has resulted in a total of 596 pump out projects throughout all areas of the state and has prevented more than 27,948,000 gallons of untreated boater sewage from being disposed of into the state's waters. Boater sewage not entering Florida's waterways is a direct benefit of the Clean Vessel Act grant program.

By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

Florida Strategic Plan for Economic Development:
 Five-Year Statewide Strategic Plan for Economic Development:

#25 - Improve the efficiency and effectiveness of government agencies at all levels.

GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061
FEDERAL GRANTS TRUST FUND -FEDERL	832,000	832,000		2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$832,000 in Fixed Capital Outlay funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA for local coastal resource protection and management activities.

Issue Background :

Sec. 306 Coastal Partnership Initiative

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs Florida public colleges and universities, regional planning councils and not-for-profit organizations. The funds support activities that protect and enhance natural, cultural and human resources. The funds also improve access to coastal resources, improve community preparedness and resiliency, and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee. The committee makes their selection based on what will best meet local and state goals for coastal protection and management, as well as economic development.

Sec. 309 State Agency Projects

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA). The funds are to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others).

Sec. 309 Competitive Projects of Special Merit

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500400
						14
						<u>1402.00.00.00</u>
						9900000
						990G000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

The Florida Coastal Management Program (FCMP) submits proposals to NOAA for competitive funds under Section 309 as a Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding three of the FCMP's submitted competitive proposals for five years, beginning in 2011, 2013, 2014 and 2015.

Benefit and/or Impact:

The annual cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA provides federal funding for local coastal resource protection and management activities in following five categories.

1. Protecting and enhancing natural, cultural and human resources.
2. Improving access to coastal resources.
3. Improving community preparedness and resiliency.
4. Addressing the special needs of waterfront communities.
5. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management

Florida Strategic Plan for Economic Development:

#27- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, visitors.

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
LAND ACQUISITION TF	-STATE	486,000	486,000			2423 1

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$486,000 for maintenance and repairs of existing environmental learning centers and research and monitoring facilities in the Office of Coastal and Aquatic Managed Areas (CAMA). CAMA has four regions throughout the state with research and monitoring facilities, three of the regions have Environmental Education Centers. CAMA's facilities support recreation, science based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure that all are maintained and in compliance.

Issue Background:

The educational learning centers focus on educating patrons on the importance of preservation, restoration and management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

of Florida's natural areas. This issue requests continued funding to maintain all CAMA facilities for public use and to support recreation, science-based management, education, and research programs on high quality public environmental lands.

Benefit and/or Impact:

The benefits of the services provided through the educational learning centers are available to a variety of audiences which includes students (elementary, high and college), teachers, educators, resource users, environmental professionals and the public. The objective is to maintain the facilities in a condition such that visitation continues to increase. In FY 2016-17 over one million visitors attended these facilities.

Florida Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,600,000	1,000,000		1000
TRUST FUNDS	19,063,132	3,993,000		2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	22,663,132	4,993,000		
TOTAL SALARY RATE.....	4,838,281			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	280,144						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	4.00	348,951					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		18,055					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		6,136					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		1,262					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		2,247					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		376,651					
TOTAL SALARY RATE.....	280,144						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PERMIT FEE TRUST FUND -STATE		849-					2526 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		4,400					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		3,814					2526 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		3,814					
TOTAL SALARY RATE.....		4,400					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		909					2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		62-					2526 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1,271					2526 1
=====							
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00		381,734				2000
SALARY RATE.....		284,544					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,716,142						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	3,449,408						2035 1
-MATCH	1,824,584						2035 2

TOTAL AIR POLLUTION CONTROL TF	5,273,992						2035
=====							
TOTAL POSITIONS.....	67.00						
TOTAL APPRO.....	5,273,992						
=====							
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE	2,144,864						2035 1
-FEDERL	983,891						2035 3

TOTAL AIR POLLUTION CONTROL TF	3,128,755						2035
=====							
TOTAL APPRO.....	3,128,755						
=====							
EXPENSES							040000
AIR POLLUTION CONTROL TF -MATCH	114,516						2035 2
-FEDERL	665,118						2035 3

TOTAL AIR POLLUTION CONTROL TF	779,634						2035
=====							
TOTAL APPRO.....	779,634						
=====							
OPERATING CAPITAL OUTLAY							060000
AIR POLLUTION CONTROL TF -MATCH	137,680						2035 2
-FEDERL	250,000						2035 3

TOTAL AIR POLLUTION CONTROL TF	387,680						2035
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		580,029					2035 1
=====							
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		8,705,936					2035 1
=====							
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		20,000					2035 1
=====							
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		11,000					2035 1
-MATCH		11,000					2035 2

TOTAL AIR POLLUTION CONTROL TF		22,000					2035
=====							
TOTAL APPRO.....		22,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		13,838					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		26,109					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....		18,937,973		
TOTAL SALARY RATE.....		3,716,142		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		8,796		2035 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	73,800			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		41,995		2035 1
-MATCH		22,217		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		64,212		2035
	=====	=====	=====	
TOTAL APPRO.....		64,212		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		64,212		
TOTAL SALARY RATE.....		73,800		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		10,160					2035 1
-MATCH		5,375					2035 2
TOTAL AIR POLLUTION CONTROL TF		15,535					2035
TOTAL APPRO.....		15,535					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		717-					2035 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		13,998					2035 1
-MATCH		7,406					2035 2
TOTAL AIR POLLUTION CONTROL TF		21,404					2035
TOTAL APPRO.....		21,404					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FEDERAL GRANT FUNDING INCREASES				4700000
DIESEL EMISSIONS REDUCTION ACT				
(DERA) GRANT - AIR RESOURCES				
MANAGEMENT				4700390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	452,985	452,985		2035 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$452,985 for Contracted Services in the Division of Air Resources Management for the federal portion of the Fiscal Year 2018-19 Diesel Emissions Reduction Act (DERA) grant. This grant is to be used as a component of the state's implementation of diesel emissions reduction projects under the Volkswagen (VW) Diesel Emissions Mitigation Trust.

Issue Background:

DERA is a federal program established by the Energy Policy Act of 2005. The purpose of the program is to provide funding to states to reduce diesel emissions. The U.S. Environmental Protection Agency (EPA) has been funding DERA grants for relatively small projects since 2008. The Division last participated in DERA funded projects in 2013 for work at the Port of Jacksonville. The Division has applied for a DERA grant due to its association with the VW Mitigation Trust. Under the VW Mitigation Trust, there are ten types of approvable projects and DERA projects are one of the approved types.

Benefit and/or Impact:

The DERA option gives the Division additional flexibility to identify eligible diesel emissions mitigation projects. The Division will be able to request VW Mitigation Trust funds as the state match for funds made available through DERA. These projects are expected to reduce NOx emissions, diesel particulate matter, and hazardous air pollutants. These projects will improve air quality in densely populated areas of the state where there is a concentration of diesel-powered vehicles.

Florida Strategic Plan for Economic Development:

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
VOLKSWAGEN SETTLEMENT				080083
GRANTS AND DONATIONS TF -STATE	500,000	500,000		2339 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests a \$500,000 placeholder for continued funding in the Division of Air Resources Management for projects funded through the Volkswagen (VW) Environmental Mitigation Trust. This is for the second year of a potential ten-year project development and implementation period. The Florida Department of Environmental Protection is designated as the lead agency, and funds awarded to the State of Florida will be used to mitigate environmental and air quality impacts from Volkswagen vehicles sold in the state that caused excess nitrogen oxide emissions.

Issue Background:

In October 2016, VW entered into a Partial Consent Decree with the U.S. Government settling claims that it violated the Clean Air Act by selling diesel vehicles that violated the U.S. Environmental Protection Agency's (EPA) mobile source emission standards. The violation involved installation and use of emission testing defeat devices in approximately 500,000 turbocharged direct injection (TDI) 2.0-liter diesel engine vehicles sold and operated in the U.S. from model year 2009 through 2015. In May 2017, VW entered into a second Partial Consent Decree with the U.S. government settling additional claims that it violated the Clean Air Act by selling approximately 80,000 TDI 3.0-liter diesel engines also equipped with defeat devices.

The defeat devices allowed the 2.0-liter and 3.0-liter diesel vehicles to meet the applicable nitrogen oxides (NOx) emission limits during emission tests while not meeting these limits during normal vehicle operation. To resolve the 2.0-liter and 3.0-liter diesel engine Clean Air Act violations, VW has agreed to provide approximately \$2.925 billion to remediate the damage caused by these vehicles. Florida's share is more than \$166 million, or 5.68 percent of the overall Mitigation Trust Fund. The \$166 million is the combined amount from the 2.0-liter and from the 3.0-liter settlement.

The purpose of Mitigation Trust Fund is to provide money for specified diesel emission reduction projects. These projects are intended to offset excess emissions of NOx caused by the subject vehicles in order to fully mitigate the total, lifetime excess NOx emissions from the 2.0-liter and 3.0-liter vehicles. The Division received a \$500,000 placeholder for Fiscal Year 2018.

Benefit and/or Impact:

The state of Florida will consider all air quality impacts of diesel emissions (including both NOx and other air pollutants) that result from the projects on the Eligible Mitigation Actions list. The Division will consider which areas of the state are priority areas for projects on the Eligible Mitigation Actions list. This will allow the state to identify which mitigation actions will have the largest impact on improving Florida's air quality, including the nitrogen

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

dioxide (NO2), ozone (O3), and particulate matter National Ambient Air Quality Standards (NAAQS). Florida's Mitigation Plan will also address emission benefits achieved through reductions of other diesel emissions, such as diesel particulate matter and hazardous air pollutants. These projects will have a positive impact on the State of Florida in both increased economic activity and decreased transportation sector emissions.

Florida Strategic Plan for Economic Development:

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	20,000,188	952,985		2000
SALARY RATE.....	3,789,942			
	=====	=====	=====	

```

*****
* BPEADL01                               STATISTICAL INFORMATION                09/18/2017 17:44:41 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST          LEG 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 37      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                09/18/2017 17:44:41 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST          LEG 37      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           1,009                                     *
* TOTAL RECORDS READ FROM CARD:           43                                       *
* TOTAL PAF RECORDS READ:                 28                                       *
* TOTAL OAF RECORDS READ:                 19                                       *
* TOTAL IEF RECORDS READ:                 0                                        *
* TOTAL BGF RECORDS READ:                 0                                        *
* TOTAL BEF RECORDS READ:                 49                                       *
* TOTAL PCF RECORDS READ:                 38                                       *
* TOTAL ICF RECORDS READ:                 271                                      *
* TOTAL INF RECORDS READ:                 2,807                                    *
* TOTAL ACF RECORDS READ:                 179                                      *
* TOTAL FCF RECORDS READ:                 21                                       *
* TOTAL FSF RECORDS READ:                 10                                       *
* TOTAL PCN RECORDS READ:                 0                                        *
* TOTAL BEN RECORDS READ:                 0                                        *
* TOTAL DPC RECORDS READ:                 32                                       *
* TOTAL RECORDS IN ERROR:                 0                                        *
*
*****

```