

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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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.....		12,587,526					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		7,180,846					2021 1
-MATCH		166,263					2021 2
-----							
TOTAL ADMINISTRATIVE TRUST FUND		7,347,109					2021
=====							
INLAND PROTECTION TF -STATE		205,028					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		77,010					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		110,917					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		414,731					2408 1
=====							
LAND ACQUISITION TF -STATE		9,700,476					2423 1
=====							
TOTAL POSITIONS.....		225.00					
TOTAL APPRO.....		17,855,271					
=====							
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		2,561,743					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 2019-20	FY 2019-20	FY 2019-20	
	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.....	2,658,681			
=====				
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	57,887			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	105,624			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	37,899			2021 1
GRANTS AND DONATIONS TF -STATE	1,223			2339 1
LAND ACQUISITION TF -STATE	45,307			2423 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		84,429		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	225.00			
TOTAL ISSUE.....	26,436,880			
TOTAL SALARY RATE.....	12,587,526			
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	59,247-			2021 1
INLAND PROTECTION TF -STATE	1,275			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	479			2261 3
INTERNAL IMPROVEMENT TF -STATE	2,579			2408 1
LAND ACQUISITION TF -STATE	60,321			2423 1
TOTAL APPRO.....	5,407			
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	24,523			2021 1
-MATCH	567			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	25,090			2021
		=====		
INLAND PROTECTION TF -STATE	701			2212 1
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	262			2261 3
		=====		
GRANTS AND DONATIONS TF -STATE	378			2339 1
		=====		
INTERNAL IMPROVEMENT TF -STATE	1,415			2408 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		33,127					2423 1
TOTAL APPRO.....		60,973					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		43,863					2021 1
-MATCH		1,014					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		44,877					2021
INLAND PROTECTION TF -STATE		1,254					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		469					2261 3
GRANTS AND DONATIONS TF -STATE		676					2339 1
INTERNAL IMPROVEMENT TF -STATE		2,530					2408 1
LAND ACQUISITION TF -STATE		59,252					2423 1
TOTAL APPRO.....		109,058					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		946					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		655					2261 3
TOTAL APPRO.....		1,601					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL ISSUE.....		110,659					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		945-					2021 1
-MATCH		22-					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		967-					2021
=====							
INLAND PROTECTION TF -STATE		27-					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10-					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		15-					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		55-					2408 1
=====							
LAND ACQUISITION TF -STATE		1,278-					2423 1
=====							
TOTAL APPRO.....		2,352-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	226-			2021 1
GRANTS AND DONATIONS TF -STATE	7-			2339 1
LAND ACQUISITION TF -STATE	271-			2423 1
TOTAL APPRO.....	504-			

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET AUTHORITY				
BETWEEN CATEGORIES EXECUTIVE				
DIRECTION - DEDUCT				2000730
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	100,000-			2339 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$100,000 in excess spending authority within the Executive Direction and Support Services budget entity. This spending authority will be realigned to the Tenant Broker Commissions category. Excess authority is available due to the decline in grant funding. This issue has a net zero impact.

Issue Background:

Pursuant to Section 255.249 (11) F.S., the Department may contract for tenant brokerage services in order to carry out its duties relating to the strategic leasing plan. Under the provisions of these contracts, all broker commission fees must be remitted to the Department for processing.

Benefit and/or Impact:

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

Also, see Issue Code 2000740.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT						2000000
REALIGN GRANT BUDGET AUTHORITY						
BETWEEN CATEGORIES EXECUTIVE						
DIRECTION - DEDUCT						2000730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2339 GRANTS AND DONATIONS TF

100,000-  
 -----  
 100,000-  
 =====

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REALIGN GRANT BUDGET AUTHORITY  
 BETWEEN CATEGORIES EXECUTIVE  
 DIRECTION - ADD  
 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS

2000740  
 100000  
 105084

GRANTS AND DONATIONS TF -STATE 100,000

2339 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to realign \$100,000 in excess spending authority within the Executive Direction and Support Services budget entity. This spending authority will be realigned to the Tenant Broker Commissions category. Excess authority is available due to the decline in grant funding. This issue has a net zero impact.

Issue Background:

Pursuant to Section 255.249 (11) F.S., the Department may contract for tenant brokerage services in order to carry out its duties relating to the strategic leasing plan. Under the provisions of these contracts, all broker commission fees must be remitted to the Department for processing.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 REALIGNMENT						2000000
REALIGN GRANT BUDGET AUTHORITY						
BETWEEN CATEGORIES EXECUTIVE						
DIRECTION - ADD						2000740

Benefit and/or Impact:

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

Also, see Issue Code 2000730.

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EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND	-STATE	2,051,000				1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2,051,000 to purchase 76 replacement vehicles for the Florida Department of Environmental Protection. The vehicles will be used to conduct and support a variety of environmental services for the State of Florida.

Issue Background:

The Florida Department of Environmental Protection has a fleet of sedans, midsize and large sport utility vehicles, full size trucks, and medium and heavy-duty trucks that are essential for conducting mission critical functions. The Department recently conducted its review of the fleet and prepared a 10-year replacement plan to address its aging fleet. The vehicles identified for replacement far exceed the Department of Management Services criteria for vehicle replacement by age.

The 76 vehicles identified for replacement in 2019-20 have an average age of 23 years and range in age from 16 to 50 years.

Benefit and/or Impact:

Aging fleets are more expensive to operate and maintain at safe operating conditions. By implementing a 10-year fleet replacement program, the Department is better able to realize continuously improving fuel efficiency, reductions in costly repairs associated with operating heavily used and aged vehicles, and industry advancements in vehicle safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Florida Strategic Plan for Economic Development:

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000

ADMINISTRATIVE TRUST FUND -STATE	31,331			2021 1
-MATCH	724			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	32,055			2021
INLAND PROTECTION TF -STATE	896			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	335			2261 3
GRANTS AND DONATIONS TF -STATE	483			2339 1
INTERNAL IMPROVEMENT TF -STATE	1,807			2408 1
LAND ACQUISITION TF -STATE	42,323			2423 1
TOTAL APPRO.....	77,899			

OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	676			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	468			2261 3
TOTAL APPRO.....	1,144			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	79,043			
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	38,689-			2021 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Cost Summary:

Budget Entity	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
Executive Direction and Support Services			(\$38,689)	
Technology and Information Services			(\$4,467)	
Regulatory District Offices			(\$186,011)	
Water Policy and Ecosystem Restoration			(\$16,098)	
Water Resource Management			\$22,472	
Waste Management			(\$1,821)	
State Park Operations			\$13,606	
Coastal and Aquatic Managed Areas			\$23,726	
Total:			(\$187,282)	

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FUND SHIFT				3400000
FUND SHIFT FROM INTERNAL				
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400440
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	418,624-			2408 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to fund shift eight positions from the Internal Improvement Trust Fund to the Administrative Trust Fund. The Administrative Trust Fund is believed to be more closely aligned with the type of work that these positions are currently performing.

Issue Background:

Recent restructuring in the General Counsel's Office identified an opportunity to better align positions and funding based on duties and responsibilities.

Benefit and/or Impact:

This issue has a net zero impact.

Also, see Issue Code 3400450.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FUND SHIFT						3400000
FUND SHIFT FROM INTERNAL						
IMPROVEMENT TRUST FUND TO						
ADMINISTRATIVE TRUST FUND - DEDUCT						3400440

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2408	INTERNAL	IMPROVEMENT	TF		418,624-
						-----
						418,624-
						=====

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FUND SHIFT FROM INTERNAL  
 IMPROVEMENT TRUST FUND TO  
 ADMINISTRATIVE TRUST FUND - ADD  
 SALARIES AND BENEFITS

ADMINISTRATIVE TRUST FUND -STATE 418,624 2021 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to fund shift eight positions from the Internal Improvement Trust Fund to the Administrative Trust Fund. The Administrative Trust Fund is believed to be more closely aligned with the type of work that these positions are currently performing.

Issue Background:

Recent restructuring in the General Counsel's Office identified an opportunity to better align positions and funding based on duties and responsibilities.

Benefit and/or Impact:

This issue has a net zero impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM INTERNAL				
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - ADD				3400450

Also, see Issue Code 3400440.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							418,624
							-----
							418,624
							=====

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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
	=====	=====					

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 to continue funding for the repair and maintenance of the Warehouse and Annex buildings. Due to the age of the buildings, the following repairs are necessary: roof replacement, window replacement, new HVAC, ADA bathroom renovations, air duct cleaning, mold/mildew remediation, and other needed repairs.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

The Annex/Warehouse buildings roofs are in the process of being replaced in the current year. Persistent leaks in the Annex/Warehouse has caused extensive damage to the ceiling, lighting and air ducts. In addition, mold and mildew remediation will need to be completed in both buildings.

The agency has completed an analysis in the current year on the replacement of heating, ventilation and air conditioning (HVAC) for the Annex and Warehouse. The analysis has concluded that the cost to continue to maintain the current system is cost prohibitive and the HVAC equipment needs to be replaced as it could fail at any moment.

The Annex building also has out of date bathrooms that need to be renovated to comply with Americans with Disabilities Act regulations. The Annex and Warehouse facilities will continue to need additional maintenance and management upgrades as the buildings age.

Benefit and/or Impact:  
 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:  
 #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,051,000			1000
TRUST FUNDS	27,401,417	750,000		2000
TOTAL POSITIONS.....	225.00			
TOTAL PROG COMP.....	29,452,417	750,000		
TOTAL SALARY RATE.....	12,587,526			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1,436,617					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		134,613					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		627,513					2408 1
-MATCH		46,415					2408 2
-----							
TOTAL INTERNAL IMPROVEMENT TF		673,928					2408
=====							
LAND ACQUISITION TF -STATE		597,975					2423 1
-MATCH		47,446					2423 2
-----							
TOTAL LAND ACQUISITION TF		645,421					2423
=====							
MINERALS TRUST FUND -STATE		246,564					2499 1
-MATCH		74,586					2499 2
-----							
TOTAL MINERALS TRUST FUND		321,150					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		415,677					2780 1
-MATCH		55,240					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		470,917					2780
=====							
TOTAL POSITIONS.....		31.00					
TOTAL APPRO.....		2,246,029					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
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
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		2,503		2499 1
WATER QUALITY ASSURANCE TF-STATE		4,177		2780 1
-----		-----		-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	18,363			
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	2,125			2408 1
LAND ACQUISITION TF -STATE	2,524			2423 1
MINERALS TRUST FUND -STATE	3,674			2499 1
TOTAL APPRO.....	8,323			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	3,921,089			
TOTAL SALARY RATE.....	1,436,617			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	195-			2261 3
INTERNAL IMPROVEMENT TF -STATE	849-			2408 1
LAND ACQUISITION TF -STATE	849-			2423 1
MINERALS TRUST FUND -STATE	340-			2499 1
WATER QUALITY ASSURANCE TF-STATE	1,006-			2780 1
TOTAL APPRO.....	3,239-			

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		386					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,809					2408 1
-MATCH		134					2408 2
TOTAL INTERNAL IMPROVEMENT TF		1,943					2408
LAND ACQUISITION TF -STATE		1,724					2423 1
-MATCH		137					2423 2
TOTAL LAND ACQUISITION TF		1,861					2423
MINERALS TRUST FUND -STATE		711					2499 1
-MATCH		215					2499 2
TOTAL MINERALS TRUST FUND		926					2499
WATER QUALITY ASSURANCE TF-STATE		1,199					2780 1
-MATCH		159					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,358					2780
TOTAL APPRO.....		6,474					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		835					2261 3
INTERNAL IMPROVEMENT TF -STATE		3,905					2408 1
-MATCH		289					2408 2
TOTAL INTERNAL IMPROVEMENT TF		4,194					2408

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	3,721			2423 1
-MATCH	295			2423 2
TOTAL LAND ACQUISITION TF	4,016			2423
MINERALS TRUST FUND -STATE	1,534			2499 1
-MATCH	464			2499 2
TOTAL MINERALS TRUST FUND	1,998			2499
WATER QUALITY ASSURANCE TF -STATE	2,586			2780 1
-MATCH	344			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,930			2780
TOTAL APPRO.....	13,973			
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF -STATE	983			2780 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	14,956			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	23-			2261 3
INTERNAL IMPROVEMENT TF -STATE	101-			2408 1
-MATCH	7-			2408 2
TOTAL INTERNAL IMPROVEMENT TF	108-			2408

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	95-			2423 1
-MATCH	8-			2423 2
TOTAL LAND ACQUISITION TF	103-			2423
MINERALS TRUST FUND -STATE	39-			2499 1
-MATCH	12-			2499 2
TOTAL MINERALS TRUST FUND	51-			2499
WATER QUALITY ASSURANCE TF -STATE	66-			2780 1
-MATCH	9-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	75-			2780
TOTAL APPRO.....	360-			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
INTERNAL IMPROVEMENT TF -STATE	13-			2408 1
LAND ACQUISITION TF -STATE	15-			2423 1
MINERALS TRUST FUND -STATE	22-			2499 1
TOTAL APPRO.....	50-			

	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>
NONRECURRING EXPENDITURES							2100000
GEOLOGICAL DATA ENTERPRISE SYSTEM							
PROJECT							2103005
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		140,000-					2408 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		596					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		2,789					2408 1
-MATCH		206					2408 2
-----							
TOTAL INTERNAL IMPROVEMENT TF		2,995					2408
=====							
LAND ACQUISITION TF -STATE		2,658					2423 1
-MATCH		211					2423 2
-----							
TOTAL LAND ACQUISITION TF		2,869					2423
=====							
MINERALS TRUST FUND -STATE		1,096					2499 1
-MATCH		331					2499 2
-----							
TOTAL MINERALS TRUST FUND		1,427					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		1,847					2780 1
-MATCH		246					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		2,093					2780
=====							
TOTAL APPRO.....		9,980					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1780 030000
WATER QUALITY ASSURANCE TF-STATE		702					2780 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		10,682					26A1780
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	31.00						
SALARY RATE.....		3,809,552					2000
		1,436,617					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,763,210			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	6,758,734			2423 1
WORKING CAPITAL TRUST FUND-STATE	218,483			2792 1
TOTAL POSITIONS.....	96.00			
TOTAL APPRO.....	6,977,217			
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	1,646,263			2792 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	981,239			2423 1
WORKING CAPITAL TRUST FUND-STATE	3,037,259			2792 1
TOTAL APPRO.....	4,018,498			
=====				
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			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	29,561			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	32,349			2423 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	2,043,600			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	18,089,399			
TOTAL SALARY RATE.....	4,763,210			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	1,619-			2423 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	18,696			2423 1
WORKING CAPITAL TRUST FUND-STATE	604			2792 1
TOTAL APPRO.....	19,300			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	1,407			2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	20,707			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	42,864			2423 1
WORKING CAPITAL TRUST FUND-STATE	1,385			2792 1
TOTAL APPRO.....	44,249			
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	4,293			2792 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	2,583			2792 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	51,125			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		1,000-					2423 1
WORKING CAPITAL TRUST FUND-STATE		32-					2792 1
TOTAL APPRO.....		1,032-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		57-					2792 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		1,089-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		193-					2423 1
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		6,286					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
WORKING CAPITAL TRUST FUND-STATE	393,258-			2792 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FUNDS BETWEEN CATEGORIES IN				
THE OFFICE OF TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2000970
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	221,429			2423 1
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	221,429			2792 1
TOTAL: REALIGN FUNDS BETWEEN CATEGORIES IN				2000970
THE OFFICE OF TECHNOLOGY AND				
INFORMATION SERVICES - ADD				
TOTAL ISSUE.....	442,858			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This is a technical issue that transfers funds between categories in the Working Capital and the Land Acquisition Trust Funds in the Office of Technology and Information Services (OTIS). This will appropriately align funding resources by category.

Issue Background:

The 2018 Legislature transferred two positions and funding that support the state's Geographic Information Office (GIO) from the Agency for State Technology Office to the Department. This transfer included funding from the Working Capital Trust Fund. Prior to this transfer, the Salaries and Benefits category was funded by the Land Acquisition Trust Fund only. This issue will shift funds between categories to maintain one funding source in the Salaries and Benefits category, for a net zero impact overall.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 FUNDS BETWEEN CATEGORIES IN						
THE OFFICE OF TECHNOLOGY AND						
INFORMATION SERVICES - ADD						2000970

Benefit and/or Impact:  
 This will allow the program to more efficiently manage it's resources by category.

Also, see issue code 2000980.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						221,429
						-----
						221,429
						=====

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REALIGN FUNDS BETWEEN CATEGORIES IN  
 THE OFFICE OF TECHNOLOGY AND  
 INFORMATION SERVICES - DEDUCT  
 SALARIES AND BENEFITS

2000980  
 010000

WORKING CAPITAL TRUST FUND-STATE 221,429-  
 =====

2792 1

EXPENSES

040000

LAND ACQUISITION TF -STATE 221,429-  
 =====

2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FUNDS BETWEEN CATEGORIES IN				
THE OFFICE OF TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000980
TOTAL: REALIGN FUNDS BETWEEN CATEGORIES IN				2000980
THE OFFICE OF TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				
TOTAL ISSUE.....	442,858-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Description:  
 This is a technical issue that transfers funds between categories in the Working Capital and the Land Acquisition Trust Funds in the Office of Technology and Information Services (OTIS). This will appropriately align funding resources by category.

Issue Background:  
 The 2018 Legislature transferred two positions and funding that support the state's Geographic Information Office (GIO) from the Agency for State Technology Office to the Department. This transfer included funding from the Working Capital Trust Fund. Prior to this transfer, the Salaries and Benefits category was funded by the Land Acquisition Trust Fund only. This issue will shift funds between categories to maintain one funding source in the Salaries and Benefits category, for a net zero impact overall.

Benefit and/or Impact:  
 This will allow the program to more efficiently manage it's resources by category.

Also, see issue code 2000970.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 FUNDS BETWEEN CATEGORIES IN  
 THE OFFICE OF TECHNOLOGY AND  
 INFORMATION SERVICES - DEDUCT

37000000  
 37010000  
 37010300  
 16  
1603.00.00.00  
 2000000  
  
 2000980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

221,429-  
 -----  
 221,429-  
 =====

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REALIGN BUDGET FOR CLOUD READY  
 APPLICATIONS - TECHNOLOGY AND  
 INFORMATION SERVICES - DEDUCT  
 DATA PROCESSING SERVICES  
 DP ASSESSMENT (AST)

20030C0  
 210000  
 210003

WORKING CAPITAL TRUST FUND-STATE 156,502-

2792 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$156,502 in funding from the Data Processing Assessment category to the Expenses category for the migration of ten (10) applications to cloud-based providers. Nine of these servers constitute the Department's Beta application platform and host over 150 different applications. This migration will result in a net zero infrastructure cost change.

Issue Background:

Over the past five years the Department has successfully migrated or implemented over fifteen major applications. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. The estimated \$156,502 recurring cost of this initiative consists of the required services for each

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0

application. Cloud associated costs were determined through market research of major providers for this service. The current Agency for State Technology (AST) service cost for the cloud candidates in this proposal is \$156,538.91. The cloud services needed to host these applications are estimated to cost \$103,730.92 annually. A dedicated data connection will be required to ensure application performance and a positive user experience. We estimate this circuit to cost \$26,271 annually. Additionally, Oracle middleware software will need to be purchased to run applications that are dependent on this software. This software costs approximately \$26,500 annually.

Benefit and/or Impact:

The process of moving applications and services to the cloud enables Florida's information technology infrastructure to become more scalable by leveraging dynamic capacity, more flexible 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.

The alternative to this request is to continue obtaining new services from the AST, which at least for the near term will be implemented in the Tallahassee based data-center. Although this is a viable solution, it does not position the state to change its approach for procuring and operating these types of services.

Assumptions/Constraints:

- The use of a new dedicated high-speed (600 Mb) data service which can be used to interface with the industry's leading cloud providers. This additional service is needed for the type of applications being migrated (the Department's Beta application platform).
- Pricing for cloud and bandwidth services will remain relatively stable.
- Cloud candidates are determined on a case by case basis. Not all applications and services are suitable for cloud migration at this time.
- The Department may need to substitute one application for another during the migration process if issues are encountered. Substitutions will allow additional time to adjust the approach while staying true to the commitment of migrating the proposed number of applications.

Timeline for this effort will span the fiscal year (July 2019 June 2020). This year's approach will be different than previous years. The Department's application platform has many dependencies and is difficult to separate. For this reason, all application platform resources for the Beta environment will be migrated together.

- 1) Establish the platform in the proper cloud environment
- 2) Migrate application data from premise to cloud
- 3) Test data, permissions access, and performance in cloud
- 4) Perform user acceptance testing and cloud/premise comparisons
- 5) Test and validate functionality of the 150 applications on the new platform
- 6) Remediate applications and/or platform configuration



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 BUDGET FOR CLOUD READY  
 APPLICATIONS - TECHNOLOGY AND  
 INFORMATION SERVICES - DEDUCT

37000000  
 37010000  
 37010300  
 16  
1603.00.00.00  
 2000000  
  
 20030C0

- 7) Regression test applications
- 8) Synchronize premise to cloud data
- 9) Update DNS records to point users to the cloud based application
- 10) Run systems in parallel to further validate solution
- 11) Terminate on premise solution

Estimated Cost Breakdown (annualized):

ADA Compliance Software Server: \$8,110.09  
 Monsido ADA Compliance Software (SaaS): \$6,500  
 Annual Savings: \$1,610.09

Beta Database Server and Oracle Svcs: \$108,764.17  
 Cloud-based Beta Server and RDBaaS: \$62,530.92  
 Annual Savings: \$46,233.25

Beta PHP Application Server: \$4,111.86  
 Cloud-based Beta PHP Application Server: \$6,000  
 Annual Savings: \$(1,888.14)

Beta Application Server ASP: \$6,189.17  
 Cloud-based Beta Application Server ASP: \$2,300.00  
 Annual Savings: \$3,889.17

Beta End User Application Server ASP: \$5,685.37  
 Cloud-based Beta End User Application Server ASP: \$2,400.00  
 Annual Savings: \$3,285.37

Beta Java Application Server: \$5,042.38  
 Cloud-based Beta Java Application Server: \$6,000.00  
 Annual Savings: \$(957.62)

Beta Web Server: \$4,590.74  
 Cloud-based Beta Web Server: \$6,000  
 Annual Savings: \$(1,409.26)

Beta Security Proxy Server: \$3,463.29  
 Cloud-based Beta Security Proxy Server: \$4,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Annual Savings: \$(536.71)

Beta AEM Server: \$7,037.21  
 Cloud-based Beta AEM Server: \$4,000.00  
 Annual Savings: \$3,037.21

Beta Air Apps Server: \$3,544.62  
 Cloud-based Beta Air Apps Server: \$4,000.00  
 Annual Savings: \$(455.38)

Current: 156,538.91 - Proposed: 103,730.92 =\$ 52,807  
 Web Logic Suite Licenses: \$(26,500)  
 High Speed Cloud Data Circuit: \$(26,271)

Operational impacts should be minimal because the Department currently receives its data center services from the AST as well as cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives to advance the migrations included in this proposal.

Also, see issue code 20035C0.

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

WORKING CAPITAL TRUST FUND-STATE	156,502					2792 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$156,502 in funding from the Data Processing Assessment category to the Expenses category for the migration of ten (10) applications to cloud-based providers. Nine of these servers constitute the Department's Beta application platform and host over 150 different applications. This migration will result in a net zero infrastructure cost change.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
AMOUNT		AMOUNT		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

Issue Background:

Over the past five years the Department has successfully migrated or implemented over fifteen major applications. Cloud services leverage large economies of scale to provide high availability, dependable service, and add additional value and features. The estimated \$156,502 recurring cost of this initiative consists of the required services for each application. Cloud associated costs were determined through market research of major providers for this service. The current Agency for State Technology (AST) service cost for the cloud candidates in this proposal is \$156,538.91. The cloud services needed to host these applications are estimated to cost \$103,730.92 annually. A dedicated data connection will be required to ensure application performance and a positive user experience. We estimate this circuit to cost \$26,271 annually. Additionally, Oracle middleware software will need to be purchased to run applications that are dependent on this software. This software costs approximately \$26,500 annually.

Benefit and/or Impact:

The process of moving applications and services to the cloud enables Florida's information technology infrastructure to become more scalable by leveraging dynamic capacity, more flexible 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.

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Assumptions/Constraints:

- The use of a new dedicated high-speed (600 Mb) data service which can be used to interface with the industry's leading cloud providers. This additional service is needed for the type of applications being migrated (the Department's Beta application platform).
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Timeline for this effort will span the fiscal year (July 2019 - June 2020). This year's approach will be different than previous years. The Department's application platform has many dependencies and is difficult to separate. For this reason, all application platform resources for the Beta environment will be migrated together.

- 1) Establish the platform in the proper cloud environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - ADD				20035C0

- 2) Migrate application data from premise to cloud
- 3) Test data, permissions access, and performance in cloud
- 4) Perform user acceptance testing and cloud/premise comparisons
- 5) Test and validate functionality of the 150 applications on the new platform
- 6) Remediate applications and/or platform configuration
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- 11) Terminate on premise solution

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 Annual Savings: \$1,610.09

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 Annual Savings: \$46,233.25

Beta PHP Application Server: \$4,111.86  
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 Annual Savings: \$(1,888.14)

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 Annual Savings: \$3,285.37

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 Annual Savings: \$(957.62)

Beta Web Server: \$4,590.74

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
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 BUDGET FOR CLOUD READY  
 APPLICATIONS - TECHNOLOGY AND  
 INFORMATION SERVICES - ADD

37000000  
 37010000  
 37010300  
 16  
1603.00.00.00  
 2000000  
  
 20035C0

Cloud-based Beta Web Server: \$6,000  
 Annual Savings: \$(1,409.26)

Beta Security Proxy Server: \$3,463.29  
 Cloud-based Beta Security Proxy Server: \$4,000.00  
 Annual Savings: \$(536.71)

Beta AEM Server: \$7,037.21  
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 Annual Savings: \$3,037.21

Beta Air Apps Server: \$3,544.62  
 Cloud-based Beta Air Apps Server: \$4,000.00  
 Annual Savings: \$(455.38)

Current: 156,538.91 - Proposed: 103,730.92 =\$ 52,807  
 Web Logic Suite Licenses: \$(26,500)  
 High Speed Cloud Data Circuit: \$(26,271)

Operational impacts should be minimal because the Department currently receives its data center services from the AST as well as cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives to advance the migrations included in this proposal.

Also, see issue code 20030C0.

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
FUNDING FOR GEOGRAPHIC INFORMATION							
SYSTEMS STAFF TRANSFERRED FROM							
AGENCY FOR STATE TECHNOLOGY							2103029
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		7,510-					2792 1
=====		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		30,617					2423 1
WORKING CAPITAL TRUST FUND-STATE		989					2792 1
-----		-----					
TOTAL APPRO.....		31,606					
=====		=====					
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE		3,066					2792 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
WORKING CAPITAL TRUST FUND-STATE		1,845					2792 1
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1780
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		36,517					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	4,467-			2792 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	413,451	44,000		2792 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$413,451 in Expenses to establish network services for 32 parks across the state. These locations currently have no network connectivity, or their connectivity is provided via cellular networks. These sites are active point-of-sale, or potential point-of-sale, locations that are running in disconnected mode. A good network connection for these locations will improve the reliability of the point-of-sale system and will allow for an expansion of potential services via access to internet based resources. Multiple new technologies, including new satellite based services, makes connecting these sites possible where in the past it would require significant construction costs.

Issue Background:

Over the past three years the Department has been investing in its information technologies (IT) resources and services within its nationally recognized statewide parks system. This allows the Department to provide additional services to its guests, better track its revenues, and provide IT resources to its rangers and volunteers. These improvements allow the Florida State Parks to meet the ever changing and expanding expectations of its visitors.

Alternatives Analysis:

As required by Section 282.703, F.S., the Department receives internet services from the Department of Management Services' (DMS) Division of Telecommunication's (DivTel) Myflorida Network (MFN). Based on DivTel published service rates, connecting 32 additional sites using standard frame relay or ethernet solutions will require an additional \$441,742 per year. By considering available alternatives (such as cable, DSL and satellite) on the new MFN2 and the remote broadband service (RBS2) contracts, these services will be provided to these sites for \$357,803.52 per year.

Tangible Benefits:

The primary benefit of this upgrade is to provide reliable network services for point-of-sale locations. Cell-based technology and off-line synchronization are too inconsistent to effectively operate a point-of-sale system. Additionally, having network connectivity in place allows for future initiatives such as the automated collection of state park entrance fees, use of annual passes, and the use of credit cards by visitors.

Assumptions/Constraints:

- The Department assumes that DMS managed state term contracts will continue to be available to purchase bandwidth services.
- Certain sites will have significant construction costs to implement ethernet based services. The Department plans to use alternative connectivity in those locations such as digital subscriber line(DSL), cable, and satellite services.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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

- As part of the Department's re-procurement of its state parks point-of-sale and reservation system, we will need to provide minimum standards of connection speed and reliability as part of the solicitation.
- These additional sites will need to be connected by January 2020 as the current point-of-sale contract ends in May 2020.

Implementation Approach:

The Department will work with DMS DivTel to identify service options for the targeted locations. Sites that currently have connectivity options available will be the first focus. Sites with more complex needs will be addressed as the year progresses, with a project completion date of January 2020.

Estimated Cost Breakdown:

Cost figures in this request are based on the MFN2 pricing catalog. It is estimated that the Department will be able to employ alternative MFN2 and RBS2 Internet service products. These products can provide greater bandwidth at significantly lower costs. It is estimated that these alternative connections can be used in at least a quarter of the targeted locations. A blended rate has been developed using a 4 to 1 ratio of standard MFN2 connections to alternative MFN2/RBS2 connections. An example for a 6Mb (upload and download) connection is:  $(\$1150.37 \times .75) + (\$276.00 \times .25) = \$931.78$  per month  $(\$931.78 \times 12 \text{ months}) \times 32 \text{ Park locations} = \$357,803.52$ .

Additionally, the Department plans to purchase a lifetime warrantied switch for each of these sites. These switches will provide visibility into each locations' network, and will tie into the Department's cloud based network management portal. Switches are estimated at \$1,375.00 per unit (\$44,000) including installation costs. These switches require annual licensing of \$364 per unit  $(\$364 \times 32 \text{ State Park locations} = \$11,648)$ .

Non-Recurring Funding:

Item	Quantity	Cost	Total
Switches	32	1,375	44,000

Recurring Funding:

Item	Quantity	Cost	Total
Switch-Annual Licensing	32	364.00	11,648.00
Internet Service Products (MFN2/RBS2)	32	931.78	357,803.52
Total Recurring Cost			369,451.52

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INCREASE BANDWIDTH - TECHNOLOGY AND				
INFORMATION SERVICES				36209C0

Cost to overall operations and maintenance:

The devices that the Department plans to purchase have a lifetime warranty as long as they are licensed. License costs are mentioned above in the estimated cost breakdown. No additional operational and maintenance costs are anticipated.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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APPLICATION PLATFORM AS A SERVICE (APAAS) FUNDING - TECHNOLOGY AND INFORMATION SERVICES EXPENSES				36210C0 040000
WORKING CAPITAL TRUST FUND-STATE	397,075	3,755		2792 1
	=====	=====	=====	
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
WORKING CAPITAL TRUST FUND-STATE	250,250			2792 1
	=====	=====	=====	
TOTAL: APPLICATION PLATFORM AS A SERVICE (APAAS) FUNDING - TECHNOLOGY AND INFORMATION SERVICES				36210C0
TOTAL ISSUE.....	647,325	3,755		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests an additional \$647,325 to provide funding for an application Platform as a Service (aPaaS). This funding will assist with developing and maintaining cloud initiatives on the Salesforce platform. It will also allow the Department to configure, develop, and integrate applications with other cloud-based applications and legacy assets.

Issue Background:

The Department has been actively pursuing modern frameworks to provide staff with powerful tools, to better manage its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
APPLICATION PLATFORM AS A SERVICE				
(APAAS) FUNDING - TECHNOLOGY AND				
INFORMATION SERVICES				36210C0

resources, and to more efficiently run its operations. As part of this initiative, the Department has selected Salesforce as its application Platform as a Service provider. The Department has already achieved success with Salesforce in building out a Customer Relationship Management (CRM) application in the Department's Ombudsman's Office, an enterprise grants management application for multiple offices, as well as replacement of its forms automation solution. The Department has been very pleased at Salesforce's comprehensiveness of solution and how rapidly applications can be built on the platform. With this request, the Department would like to go to scale with this solution and use it as the Department's primary rapid application development platform. The Department currently has a limited set of licenses that it is using to pilot its aPaaS initiative. The pilot projects allow the Department to be confident in this request for funding to expand the platform's reach.

Alternatives Analysis:

The Department considered multiple platforms for this initiative, but chose Salesforce due to its availability of market resources, completeness of solution, scalability, availability of pre-built applications on the platform that are designed with integration in mind, complete service oriented architecture, and its position as a market leader. Other platforms do not come close in providing a complete package of services that is in-line with the Department's needs.

Tangible Benefits:

One of the main benefits of an aPaaS approach is related to overall cost of ownership. This is achieved by reducing the effort needed to maintain infrastructure because the network, server, security, database and application software are all included and delivered as a managed solution. Additionally, because the platform is delivered as a solution, it is kept evergreen by the provider. This smooths out maintenance activities and avoids massive as well as costly application remediation and upgrade activities which accompany traditional application platforms. Lastly, because the platform is configuration based, many minor business rule changes and adjustments can be performed by the end user. This avoids coordination and developer costs and changes can be applied to the system rapidly and with low overhead.

Assumptions/Constraints:

The Department assumes staffing levels will remain fairly constant in order to have the correct number of seats for its users.

Implementation Approach:

While there are multiple aPaaS based projects underway, the Department will use its existing information technologies (IT) governance structure to prioritize aPaaS based projects to ensure they support the goals of the Department. The licenses and resources requested to enable this platform will provide the basis for future projects.

Implementation Timeline:

Projects that depend on the expanded license set will be prioritized and can be initiated in the fall of 2019. Because the establishment of the platform is already in place, and due to its rapid application development capabilities, the Department will be able to leverage the resource immediately, and will have projects completed within a fiscal year.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
APPLICATION PLATFORM AS A SERVICE						
(APAAS) FUNDING - TECHNOLOGY AND						
INFORMATION SERVICES						36210C0

Estimated Cost Breakdown:

When recruiting for resources using the Department of Management Services' (DMS) IT Staff Augmentation state term contract, we have found hourly rates for the requested position to be on average \$184.48 per hour with a maximum of \$224.44 per hour for a Senior Enterprise Salesforce Architect. This request includes one consultant position for approximately 1,925 hours at a rate of \$130 per hour. Expenses for this position are requested at \$9,895 per year based on published Legislative Budget Request guidelines.

License costs include 2,300 base user licenses at \$10.05 per month, and 150 power user licenses at \$61 per month. Base budget will be used for the remainder of the base user licenses for the Department staff.

Type	Quantity	Cost/unit	Units/year	Per year cost
Salesforce Architect (hours)	1,925	\$130.00	n/a	\$250,250.00
Staffing Expense (annually)	1	\$9,895.00	n/a	\$9,895.00
Salesforce starter licenses (monthly)	2,300	\$10.05	12	\$277,380.00
Salesforce power licenses (monthly)	150	\$61.00	12	\$109,800.00
Total Annual Cost				\$647,325.00

Cost to overall operations and maintenance:

The cost to maintain this issue after implementation is \$643,570 annually. The software licenses are a subscription, and the architect is hourly. Both are necessary to support the platform indefinitely. The Department will use the Salesforce architect to ensure the platform is designed correctly to avoid additional costs.

Florida Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WIRELESS CONNECTIVITY IMPROVEMENTS				
FOR STATE PARKS - TECHNOLOGY AND				
INFORMATION SERVICES				36320C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	166,520	37,520		2792 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$166,520 to provide funding for year one of a three-year project to replace 55 indoor wireless access points in Tallahassee offices and install outdoor wireless access points at approximately 120 State Park locations.

Issue Background:

The Department uses wireless access points (WAPs) to provide wireless connectivity to its staff and visitors in its headquarters and primary facilities statewide. Since December 2017, the 55 WAPs located in the Tallahassee offices have not been receiving software upgrades, support or security patches. Any new security threats or software issues that may arise could render the system unavailable. Additionally, Florida State Parks have wireless connectivity needs that currently are unmet. Only 36 of its 175 locations have corporate WIFI available. This request will enable the Department to implement corporate wireless access for employees at 120 additional sites.

Alternatives Analysis:

For the Tallahassee-based equipment, the Department would be forced to disable the unsupported WIFI service if security issues are discovered. State Park locations would continue to operate without corporate WIFI services. The Department has the option of refreshing its existing hardware with the Cisco Aironet 3600 Series. However, based on a cost analysis replacing the WAPs is the most cost efficient.

Tangible Benefits:

The Department will be transitioning to lower cost, lifetime warranty devices, with a cloud-based network management platform. This platform is being used to manage the Department's network resources statewide.

Additionally, State Parks will be able to offload data from its Trimble devices. These devices are used to collect geolocation information for controlling invasive species, manage prescribed burns, and other State Park operational activities. Currently State Park staff are relying on personal WIFI, public WIFI, and cell based hot-spots to retrieve the data from these units. State Park staff will also use WIFI to check-in campers and visitors via tablet devices when State Park entrances become congested during peak hours.

Assumptions/Constraints:

- The Department will have inhouse resources to deploy the access points (to minimize deployment costs)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
WIRELESS CONNECTIVITY IMPROVEMENTS						
FOR STATE PARKS - TECHNOLOGY AND						
INFORMATION SERVICES						36320C0

- The Department's current wireless infrastructure software is no longer supported.
- The Department's current wireless infrastructure hardware will no longer be supported by December 2021.
- State Park staff cannot effectively offload GPS devices without WIFI connectivity.

Implementation Approach:

Replacement of the Headquarters access points will be a very simple process because the wiring is already in place, and the same WAP layout will be used. The old access points will simply be replaced by new ones.

State Park locations will be handled park-by-park based on a prioritized list provided by the Division of Recreation and Parks. Installation of these devices will be somewhat more complex due to the devices being located outdoors and will require cabling. For the most part, this can be completed by Department network technicians. When specialized cabling or wiring is required, the Department will work with a local service provider to accomplish the work.

Implementation Timeline:

Replacement of headquarters' wireless access points will likely be completed in a month. This work would occur in late summer to early fall of 2019.

Installation of State Parks WAPs will occur over two years. The Department would purchase the first half of the outdoor devices and all of the indoor devices in July of 2019, and the second half of the outdoor devices in July of 2020. Installation of devices would be scheduled based on need, grouping by location, and coordination with other statewide efforts that require a Department network technician.

Estimated Cost Breakdown:

Year 1:

HQ indoor access points: 55 x \$908 = \$49,940 (includes 1 yr. license)  
 Parks outdoor access points: 60 x \$1,943 = \$116,580 (includes installation and 1 yr. license)  
 TOTAL YEAR 1: \$166,520 (\$37,520 non-recurring)

Year 2:

HQ indoor access points annual licensing: 55 x \$108 = \$5,940  
 Parks outdoor access points annual licensing: 60 x \$108 = \$6,480  
 Parks outdoor access points: 60 x \$1,943 = \$116,580 (includes installation and 1 yr. license)  
 TOTAL YEAR 2: \$129,000

Year 3 and beyond:

HQ indoor access points annual licensing: 55 x \$108 = \$5,940

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
WIRELESS CONNECTIVITY IMPROVEMENTS						
FOR STATE PARKS - TECHNOLOGY AND						
INFORMATION SERVICES						36320C0

Parks outdoor access points annual licensing: 120 x \$108 = \$12,960  
 TOTAL YEAR 3: \$18,900

Cost to overall operations and maintenance:  
 The devices that the Department plans to purchase have a lifetime warranty as long as they are licensed. License costs are \$18,900 annually.

Florida Strategic Plan for Economic Development:  
 #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	96.00					
TRUST FUNDS.....	19,023,194		85,275			2000
SALARY RATE.....	4,763,210					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	586,412						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	412,759						2099 1
INLAND PROTECTION TF -STATE	150,821						2212 1
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	563,580						
=====							
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	59,962						2212 1
TOTAL APPRO.....	170,883						
=====							
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	743,549						2099 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE	25,902			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	7,954			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	1,675			2099 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....		17,946,734		
TOTAL SALARY RATE.....		586,412		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE		3,480		2099 1
INLAND PROTECTION TF -STATE		6,682-		2212 1
TOTAL APPRO.....		3,202-		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		1,617		2099 1
INLAND PROTECTION TF -STATE		591		2212 1
TOTAL APPRO.....		2,208		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		2,558		2099 1
INLAND PROTECTION TF -STATE		935		2212 1
TOTAL APPRO.....		3,493		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	62-			2099 1
INLAND PROTECTION TF -STATE	22-			2212 1
TOTAL APPRO.....	84-			
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	10-			2099 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
COASTAL PROTECTION TF -STATE	1,827			2099 1
INLAND PROTECTION TF -STATE	668			2212 1
TOTAL APPRO.....	2,495			
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE				<u>1208.00.00.00</u>
TRUST FUNDS.....	7.00			2000
SALARY RATE.....	17,951,634			
	586,412			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,548,199			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	7,219,438			2408 1
LAND ACQUISITION TF -STATE	1,947,450			2423 1
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	9,166,888			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	200,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	497,877			2408 1
LAND ACQUISITION TF -STATE	192,163			2423 1
TOTAL APPRO.....	890,040			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	165,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	761,382			2408 1
LAND ACQUISITION TF -STATE	301,758			2423 1
TOTAL APPRO.....	1,228,140			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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		1,944,963					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		2,222,904					
=====							
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		83,445					2408 1
LAND ACQUISITION TF -STATE		27,542					2423 1
TOTAL APPRO.....		110,987					
=====							
PAYMENT IN LIEU OF TAXES							103887
INTERNAL IMPROVEMENT TF -STATE		1,160,000					2408 1
=====							
TENANT BROKER COMMISSIONS							105084
GRANTS AND DONATIONS TF -STATE		75,000					2339 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
INTERNAL IMPROVEMENT TF -STATE	39,617				2408 1
LAND ACQUISITION TF -STATE	10,956				2423 1
TOTAL APPRO.....	50,573				
TRANSFER TO FL FOREVER TF					109983
GENERAL REVENUE FUND -STATE	71,964,756				1000 1
LAND ACQUISITION TF -STATE	13,035,244				2423 1
TOTAL APPRO.....	85,000,000				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	127.00				
TOTAL ISSUE.....	104,016,444				
TOTAL SALARY RATE.....	6,548,199				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 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 and equipment 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	32,182-			2408 1
LAND ACQUISITION TF -STATE	13,714-			2423 1
TOTAL APPRO.....	45,896-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	21,082			2408 1
LAND ACQUISITION TF -STATE	5,686			2423 1
TOTAL APPRO.....	26,768			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	47,518			2408 1
LAND ACQUISITION TF -STATE	12,815			2423 1
TOTAL APPRO.....	60,333			
=====				
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	9,351			2408 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	69,684			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		1,125-		2408 1
LAND ACQUISITION TF -STATE		303-		2423 1
TOTAL APPRO.....		1,428-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		237-		2408 1
LAND ACQUISITION TF -STATE		65-		2423 1
TOTAL APPRO.....		302-		
NONRECURRING EXPENDITURES				2100000
TRANSFER TO FLORIDA FOREVER TRUST				
FUND				2103076
SPECIAL CATEGORIES				100000
TRANSFER TO FL FOREVER TF				109983
GENERAL REVENUE FUND -STATE		71,964,756-		1000 1
LAND ACQUISITION TF -STATE		13,035,244-		2423 1
TOTAL APPRO.....		85,000,000-		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
INTERNAL IMPROVEMENT TF -STATE	85,000	85,000		2408 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$85,000 to purchase a vessel for the Division of State Lands (Division). The replacement vessel will be used by the Division's field crew and staff to construct and maintain tide gauges and tidal bench marks along with field inspections of work performed by contract surveyors. This larger, more substantial vessel is needed to navigate to locations across large bodies of water and through inlets under rough conditions. The reliability of a new vessel, motor and trailer will aid in the transport of employees safely and efficiently to work sites.

With the requested funding of \$85,000, the Department plans to purchase the following vessel:

Model/Make	Estimated Cost
19'-23' center console v-hull boat w/ motor & trailer	\$85,000

Issue Background:

This appropriation has been used previously to replace Division vessels that were well beyond the replacement age, had high hours and/or were in poor condition. The Division has selected a 26-year-old vessel with a 11-year-old motor and a 18-year-old trailer for replacement. This vessel no longer meets the land management needs of the Division's field crew.

Benefit and/or Impact:

Replacing vessels in poor condition and/or with high hours provides a cost savings for vessel repair and maintenance and allows field work to be completed more efficiently and safely.

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		33,941		2408 1
LAND ACQUISITION TF -STATE		9,154		2423 1
TOTAL APPRO.....		43,095		
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE		6,679		2408 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		49,774		
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
TIDE STATION RECOVERY AND				
MAINTENANCE - STATE LANDS				5300460
SPECIAL CATEGORIES				100000
TIDE STATIONS/BENCHMARKS				101500
INTERNAL IMPROVEMENT TF -STATE		1,351,000		2408 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,351,000 for the recovery, re-installation and continuous maintenance of new and existing tide stations and benchmarks in the Division of State Lands. These stations measure water levels which are used for determining boundaries between upland and submerged lands. Dedicated funding will provide contracts for project management, professional surveying and mapping services, and data analysis. In addition, approximately 60 of the existing published tide stations will be visited each year in an effort to maintain these stations.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
TIDE STATION RECOVERY AND				
MAINTENANCE - STATE LANDS				5300460

Previous funding allowed for systematic maintenance of marks that preserved tidal datums at station locations. Prior funding included an agreement between the state and the federal government, the National Ocean Service.

Benefit and/or Impact:

This funding will enable the Department to:

- ~Fulfill the statutory obligations placed upon it by Chapter 177, Part II, F.S.,
- ~Provide for continual maintenance of the reference marks used for the determination of tidal datums,
- ~Prevent time delays and increased costs for new tide studies due to the loss of existing tide stations,
- ~Prevent taxpayers in coastal areas from paying increased fees for surveying and mapping services to determine the extent of upland ownership,
- ~Assist with providing for protection of the state's critically eroded beaches and the preservation of sovereign lands,
- ~Provide adequate sea level updates to communities along the coast,
- ~Preserve valuable coastal and off-shore resources, as well as, the overall economic climate of the state,
- ~Provide data for the Office of Coastal and Aquatic Managed Areas to address coastal resilience with state, regional and national partners, and
- ~Benefit local governments so they can identify adaption action areas (Section 163.3177(6)(g)(10), F.S.) for those low-lying coastal zones that are experiencing coastal flooding resulting from extreme high tides and storm surge and are vulnerable to the impacts of rising water levels.

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF				2423 1
-STATE	267,289-			

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$267,289 in funding for debt service payments on Florida Forever (FF) bonds. 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 2019-20 is \$143,276,148 with a projected need of \$143,008,859 for a difference of \$267,289 in excess appropriation.

Issue Background:

Debt Service allows for Florida Forever funding that is used to purchase conservation lands and facilitate water resource development as authorized under Section 259.105, F.S. and pursuant to Section 11(e), Article VII of the State Constitution and, on or after July 1, 2015, to also finance or refinance the acquisition and improvement of land, water areas, and related property interests as provided in Section 28, Article X of the State Constitution. 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. Pursuant to Section 215.618, F.S., the issuance of FF bonds, are not to exceed \$5.3 billion.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	143,276,148		2423 1
		=====	=====	
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FLORIDA FOREVER TF	-STATE	100,000,000	100,000,000	2348 1
		=====	=====	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$100 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 everglades restoration, greenways and trails, to assist communities in protecting important natural resources, providing recreational opportunities and public beach access.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in Section 259.105(4), 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
- ~ mitigating the effects of natural disasters and floods in developed areas (including coastal areas)
- ~ 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

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 \$96 million. Existing revenue of \$4 million in the FFTF 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 economic 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 acquisitions 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:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	127.00					
SALARY RATE.....	263,559,903	100,085,000				2000
	6,548,199					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	28,348,819						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	545,857						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,345,899						2021 1
AIR POLLUTION CONTROL TF -STATE	4,103,034						2035 1
-MATCH	700,232						2035 2
TOTAL AIR POLLUTION CONTROL TF	4,803,266						2035
COASTAL PROTECTION TF -STATE	902,087						2099 1
INLAND PROTECTION TF -STATE	2,851,729						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,601,616						2261 3
INTERNAL IMPROVEMENT TF -STATE	758,501						2408 1
LAND ACQUISITION TF -STATE	11,429,304						2423 1
-MATCH	1,441,660						2423 2
TOTAL LAND ACQUISITION TF	12,870,964						2423
PERMIT FEE TRUST FUND -STATE	6,802,855						2526 1
-MATCH	762,216						2526 2
TOTAL PERMIT FEE TRUST FUND	7,565,071						2526
SOLID WASTE MGMT TF -STATE	338,014						2644 1
-MATCH	1,114,793						2644 2
TOTAL SOLID WASTE MGMT TF	1,452,807						2644
WATER QUALITY ASSURANCE TF -STATE	355,780						2780 1
-MATCH	2,804,603						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,160,383						2780

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL POSITIONS.....	533.00						
TOTAL APPRO.....		37,858,180					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		159,229					2035 1
=====							
INLAND PROTECTION TF -STATE		72,455					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		24,989					2261 3
=====							
PERMIT FEE TRUST FUND -STATE		62,896					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.....		628,952					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		724,342					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		402,220					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		383,924					2035 1
-MATCH		246,076					2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF		630,000					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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
EXPENSES							040000
LAND ACQUISITION TF -STATE		1,218,703					2423 1
=====		=====					
PERMIT FEE TRUST FUND -STATE		638,482					2526 1
-MATCH		5,977					2526 2
-----		-----					
TOTAL PERMIT FEE TRUST FUND		644,459					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.....		4,603,456					
=====		=====					
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		309,977					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				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.....	459,156			
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
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	3,387			2408 1
LAND ACQUISITION TF -STATE	62,576			2423 1
PERMIT FEE TRUST FUND -STATE	37,630			2526 1
SOLID WASTE MGMT TF -STATE	7,415			2644 1
WATER QUALITY ASSURANCE TF-STATE	14,735			2780 1
TOTAL APPRO.....	178,215			

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,616					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,141					2021 1
AIR POLLUTION CONTROL TF -STATE		26,594					2035 1
COASTAL PROTECTION TF -STATE		4,023					2099 1
INLAND PROTECTION TF -STATE		14,096					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,662					2261 3
LAND ACQUISITION TF -STATE		72,757					2423 1
PERMIT FEE TRUST FUND -STATE		51,213					2526 1
SOLID WASTE MGMT TF -STATE		8,996					2644 1
WATER QUALITY ASSURANCE TF-STATE		15,895					2780 1
TOTAL APPRO.....		216,993					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	533.00						
TOTAL ISSUE.....		44,448,112					
TOTAL SALARY RATE.....		28,348,819					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		2,275					2021 1
AIR POLLUTION CONTROL TF -STATE		4,652					2035 1
COASTAL PROTECTION TF -STATE		1,028					2099 1
INLAND PROTECTION TF -STATE		3,253					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		805					2261 3
INTERNAL IMPROVEMENT TF -STATE		865					2408 1
LAND ACQUISITION TF -STATE		9,569					2423 1
PERMIT FEE TRUST FUND -STATE		7,834					2526 1
SOLID WASTE MGMT TF -STATE		728					2644 1
WATER QUALITY ASSURANCE TF-STATE		2,980					2780 1

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		33,989					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,476					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		3,650					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		11,113					2035 1
-MATCH		1,897					2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF		13,010					2035
=====							
COASTAL PROTECTION TF -STATE		2,440					2099 1
=====							
INLAND PROTECTION TF -STATE		7,720					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,337					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		2,051					2408 1
=====							
LAND ACQUISITION TF -STATE		30,955					2423 1
-MATCH		3,904					2423 2
-----							
TOTAL LAND ACQUISITION TF		34,859					2423
=====							
PERMIT FEE TRUST FUND -STATE		18,419					2526 1
-MATCH		2,065					2526 2
-----							
TOTAL PERMIT FEE TRUST FUND		20,484					2526
=====							
SOLID WASTE MGMT TF -STATE		916					2644 1
-MATCH		3,021					2644 2
-----							

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
TOTAL SOLID WASTE MGMT TF		3,937					2644
=====							
WATER QUALITY ASSURANCE TF-STATE		964					2780 1
-MATCH		7,597					2780 2
=====							
TOTAL WATER QUALITY ASSURANCE TF		8,561					2780
=====							
TOTAL APPRO.....		102,525					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,260					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		8,484					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		25,833					2035 1
-MATCH		4,409					2035 2
=====							
TOTAL AIR POLLUTION CONTROL TF		30,242					2035
=====							
COASTAL PROTECTION TF -STATE		5,672					2099 1
=====							
INLAND PROTECTION TF -STATE		17,945					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,081					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		4,766					2408 1
=====							
LAND ACQUISITION TF -STATE		71,951					2423 1
-MATCH		9,075					2423 2
=====							
TOTAL LAND ACQUISITION TF		81,026					2423
=====							
PERMIT FEE TRUST FUND -STATE		42,815					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -MATCH		4,799		2526 2
TOTAL PERMIT FEE TRUST FUND		47,614		2526
SOLID WASTE MGMT TF -STATE		2,130		2644 1
-MATCH		7,022		2644 2
TOTAL SOLID WASTE MGMT TF		9,152		2644
WATER QUALITY ASSURANCE TF-STATE		2,240		2780 1
-MATCH		17,659		2780 2
TOTAL WATER QUALITY ASSURANCE TF		19,899		2780
TOTAL APPRO.....		238,141		
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE		291		2780 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		238,432		
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		88-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		216-		2021 1
AIR POLLUTION CONTROL TF -STATE		657-		2035 1
-MATCH		112-		2035 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
TOTAL AIR POLLUTION CONTROL TF		769-					2035
=====							
COASTAL PROTECTION TF -STATE		144-					2099 1
=====							
INLAND PROTECTION TF -STATE		456-					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		256-					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		121-					2408 1
=====							
LAND ACQUISITION TF -STATE		1,829-					2423 1
-MATCH		231-					2423 2
-----							
TOTAL LAND ACQUISITION TF		2,060-					2423
=====							
PERMIT FEE TRUST FUND -STATE		1,089-					2526 1
-MATCH		122-					2526 2
-----							
TOTAL PERMIT FEE TRUST FUND		1,211-					2526
=====							
SOLID WASTE MGMT TF -STATE		54-					2644 1
-MATCH		179-					2644 2
-----							
TOTAL SOLID WASTE MGMT TF		233-					2644
=====							
WATER QUALITY ASSURANCE TF-STATE		57-					2780 1
-MATCH		449-					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		506-					2780
=====							
TOTAL APPRO.....		6,060-					
=====							

	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		69-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		19-					2021 1
AIR POLLUTION CONTROL TF -STATE		159-					2035 1
COASTAL PROTECTION TF -STATE		24-					2099 1
INLAND PROTECTION TF -STATE		84-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		52-					2261 3
LAND ACQUISITION TF -STATE		434-					2423 1
PERMIT FEE TRUST FUND -STATE		306-					2526 1
SOLID WASTE MGMT TF -STATE		54-					2644 1
WATER QUALITY ASSURANCE TF-STATE		95-					2780 1
TOTAL APPRO.....		1,296-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN POSITION FROM UTILITIES							
SITING AND COORDINATION TO							
REGULATORY DISTRICT OFFICES - ADD							2000900
SALARY RATE							000000
SALARY RATE.....		38,659					
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1.00		64,000			2526 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE				329			2526 1
TOTAL: REALIGN POSITION FROM UTILITIES							2000900
SITING AND COORDINATION TO							
REGULATORY DISTRICT OFFICES - ADD							
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....				64,329			
TOTAL SALARY RATE.....		38,659					



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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 POSITION FROM UTILITIES					
SITING AND COORDINATION TO					
REGULATORY DISTRICT OFFICES - ADD					2000900
*****					

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns one position and funding from the Utilities Siting and Coordination Office to the Southeast District Office for the Environmental Resource Permitting (ERP) program.

Issue Background:

The ERP program is responsible for approximately 45 percent of the total volume of permits issued throughout the state. The highest volume of that workload is distributed between the South and Southeast Districts. Due to the economic boom over the last three years, the workload between these two offices has increased by an average of 600 applications per year.

Benefit and/or Impact:

The realignment of this position and funding will ensure the amount of time required to process permits does not increase. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Utilities Siting and Coordination	(1.00)	(\$64,329)
Regulatory District Office	1.00	\$64,329
Total:	0.00	\$0

Also, see issue code 2000890.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
REG DISTRICT OFFICES  
 PUBLIC PROTECTION  
REGULATORY DISTRICT OPER  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN POSITION FROM UTILITIES  
 SITING AND COORDINATION TO  
 REGULATORY DISTRICT OFFICES - ADD

37000000  
 37150000  
 37150700  
 12  
1209.00.00.00  
 2000000  
  
 2000900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
10123 001	1.00	38,659		19,139	57,798	0.00	57,798
-----							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							57,798
	1.00	38,659		19,139	57,798		57,798
=====							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							6,202
							64,000
=====							

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REALIGN FUNDING BETWEEN PROGRAMS -  
 ADD  
 SALARIES AND BENEFITS

2000960  
 010000

LAND ACQUISITION TF -STATE 66,388

2423 1

=====

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Description:  
 This issue requests to realign Salaries and Benefits funding from the Office of Coastal and Aquatic Managed Areas to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37150000
						37150700
						12
						<u>1209.00.00.00</u>
						2000000
						2000960

ENVIR PROTECTION, DEPT OF  
 PGM: DISTRICT OFFICES  
REG DISTRICT OFFICES  
 PUBLIC PROTECTION  
REGULATORY DISTRICT OPER

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN FUNDING BETWEEN PROGRAMS -  
 ADD

Regulatory District Offices.

Benefit and/or Impact:

This will realign excess funding transferred in Fiscal Year 2018-19 back to the Regulatory District Offices budget entity to offset a reduction that was taken by the 2018 Legislature.

Cost Summary:

Budget Entity	Amount
Coastal and Aquatic Managed Areas	(\$66,388)
Regulatory District Offices	\$66,388
Total:	\$0

Also, see issue code 2000950.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							66,388
							<u>66,388</u>
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 POSITION FROM WATER				
RESOURCE MANAGEMENT TO REGULATORY				
DISTRICT OFFICES - ADD				2001060
SALARY RATE				000000
SALARY RATE.....	36,467			
=====				
SALARIES AND BENEFITS				010000
1.00				
WATER QUALITY ASSURANCE TF-STATE	66,095			2780 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	329			2780 1
=====				
TOTAL: REALIGN POSITION FROM WATER				2001060
RESOURCE MANAGEMENT TO REGULATORY				
DISTRICT OFFICES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		66,424		
TOTAL SALARY RATE.....	36,467			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns one position from Division of Water Resource Management to the Southeast District Office to assist with the Florida Safe Drinking Water Act (SDWA) Program. This additional position will work with drinking water systems within the District to maintain compliance with the SDWA. The position will be responsible for sanitary surveys and compliance inspections, technical reviews of monitoring data for completeness, timeliness, and compliance with SDWA rules and permit requirements, answering questions from drinking water systems and the public, and implementing enforcement actions.

Issue Background:

The Department is dedicated to protecting Florida's water resources and ensuring a safe and sustainable supply of water for our residents and visitors. The U.S. Environmental Protection Agency (EPA) has granted Florida the authority to implement the federal Safe Drinking Water Act. On behalf of the state, the Department has adopted EPA regulations and rules to implement this program. These regulations set legal limits for contaminants in drinking water and testing schedules and methods that water systems must follow.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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 POSITION FROM WATER					
RESOURCE MANAGEMENT TO REGULATORY					
DISTRICT OFFICES - ADD					2001060

Benefit and/or Impact:

This position and funding is needed in the Southeast District Office to offset an increase in work associated with the Safe Drinking Water Act Program. The increased workload and need for additional staff is due to the return of delegated activities from Broward County. The delegation was in effect for over 30 years. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(1.00)	(\$66,424)
Regulatory District Office	1.00	\$66,424
Total:	0.00	\$0

Also, see issue code 2001050.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00	36,467		18,791	55,258	0.00	55,258
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							55,258
	1.00	36,467		18,791	55,258		55,258

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
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 POSITION FROM WATER						
RESOURCE MANAGEMENT TO REGULATORY						
DISTRICT OFFICES - ADD						2001060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,837
						66,095
						=====

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NONRECURRING EXPENDITURES						2100000
MONROE COUNTY REEF PROTECTION						2103063
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	277,650-				1000 1
		=====	=====	=====		

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000

GENERAL REVENUE FUND	-STATE	2,329				1000 1
ADMINISTRATIVE TRUST FUND	-STATE	6,060				2021 1
AIR POLLUTION CONTROL TF	-STATE	18,452				2035 1
	-MATCH	3,149				2035 2
TOTAL AIR POLLUTION CONTROL TF		21,601				2035
		=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
COASTAL PROTECTION TF    -STATE		4,051					2099 1
INLAND PROTECTION TF    -STATE		12,818					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,201					2261 3
INTERNAL IMPROVEMENT TF  -STATE		3,404					2408 1
LAND ACQUISITION TF    -STATE		51,394					2423 1
-MATCH		6,482					2423 2
TOTAL LAND ACQUISITION TF		57,876					2423
PERMIT FEE TRUST FUND    -STATE		30,582					2526 1
-MATCH		3,428					2526 2
TOTAL PERMIT FEE TRUST FUND		34,010					2526
SOLID WASTE MGMT TF    -STATE		1,521					2644 1
-MATCH		5,016					2644 2
TOTAL SOLID WASTE MGMT TF		6,537					2644
WATER QUALITY ASSURANCE TF-STATE		1,600					2780 1
-MATCH		12,614					2780 2
TOTAL WATER QUALITY ASSURANCE TF		14,214					2780
TOTAL APPRO.....		170,101					
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		208					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		170,309		
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		8,899		2021 1
AIR POLLUTION CONTROL TF -STATE		155,343-		2035 1
INLAND PROTECTION TF -STATE		39,567-		2212 1
TOTAL APPRO.....		186,011-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE FUNDING PURSUANT TO						
AGENCY-WIDE LEASE SAVINGS						3300200

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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FUND SHIFT						3400000
FUND SHIFT FROM FEDERAL GRANTS						
TRUST FUND TO PERMIT FEE TRUST FUND						
- DEDUCT						3400420
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	66,095-					2261 3
=====						

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	329-					2261 3
=====						
TOTAL: FUND SHIFT FROM FEDERAL GRANTS						3400420
TRUST FUND TO PERMIT FEE TRUST FUND						
- DEDUCT						
TOTAL ISSUE.....	66,424-					
=====						

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO PERMIT FEE TRUST FUND				
- DEDUCT				3400420

This issue requests a fund shift from Federal Grants Trust Fund to Permit Fee Trust Fund in the Regulatory District Offices for the Environmental Resource Permitting (ERP) program.

Issue Background:

The ERP program is responsible for approximately 45 percent of the total volume of permits issued throughout the state. The highest volume of that workload is distributed between the South and Southeast Districts. Due to the economic boom over the last three years, the workload between these two offices has increased by an average of 600 applications per year.

Benefit and/or Impact:

This fund shift will ensure the amount of time required to process permits does not increase. This issue has a net zero impact.

Also, see issue code 3400430.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							66,095-
							-----
							66,095-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT FROM FEDERAL GRANTS				
TRUST FUND TO PERMIT FEE TRUST FUND				
- ADD				3400430
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE		66,095		2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		329		2526 1
=====				
TOTAL: FUND SHIFT FROM FEDERAL GRANTS				3400430
TRUST FUND TO PERMIT FEE TRUST FUND				
- ADD				
TOTAL ISSUE.....		66,424		
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a fund shift from Federal Grants Trust Fund to Permit Fee Trust Fund in the Regulatory District Offices for the Environmental Resource Permitting (ERP) program.

Issue Background:

The ERP program is responsible for approximately 45 percent of the total volume of permits issued throughout the state. The highest volume of that workload is distributed between the South and Southeast Districts. Due to the economic boom over the last three years, the workload between these two offices has increased by an average of 600 applications per year.

Benefit and/or Impact:

This fund shift will ensure the amount of time required to process permits does not increase. This issue has a net zero impact.

Also, see issue code 3400420.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
FUND SHIFT					3400000
FUND SHIFT FROM FEDERAL GRANTS					
TRUST FUND TO PERMIT FEE TRUST FUND					
- ADD					3400430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							66,095
							-----
							66,095
							=====
*****							
TOTAL: REGULATORY DISTRICT OPER							<u>1209.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,321,050					1000
TRUST FUNDS		43,398,441					2000
TOTAL POSITIONS.....	535.00						
TOTAL PROG COMP.....		44,719,491					
TOTAL SALARY RATE.....		28,423,945					
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	1,426,287			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	273,280			2021 1
-MATCH	67			2021 2
-----				
TOTAL ADMINISTRATIVE TRUST FUND	273,347			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	484,634			2261 3
=====				
LAND ACQUISITION TF -STATE	1,403,976			2423 1
=====				
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	2,161,957			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
INTERNAL IMPROVEMENT TF -STATE		352,909					2408 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
	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
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		5,000					2423 1
SPECIAL CATEGORIES							100000
HERBERT HOOVER DIKE							100184
GENERAL REVENUE FUND -STATE		50,000,000					1000 1
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,872					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,543					2261 3
LAND ACQUISITION TF -STATE		7,369					2423 1
TOTAL APPRO.....		11,784					
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	5,003			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	80,292,541			
TOTAL SALARY RATE.....	1,426,287			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	933-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	885-			2261 3
LAND ACQUISITION TF -STATE	2,566-			2423 1
TOTAL APPRO.....	4,384-			
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	881			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,563			2261 3
LAND ACQUISITION TF -STATE	4,527			2423 1
TOTAL APPRO.....	6,971			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		1,408					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,497					2261 3
LAND ACQUISITION TF -STATE		7,231					2423 1
TOTAL APPRO.....		11,136					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,274					2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		12,410					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		36-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		65-					2261 3
LAND ACQUISITION TF -STATE		187-					2423 1
TOTAL APPRO.....		288-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	30-		2423 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				2000480
EXPENSES				040000
LAND ACQUISITION TF	-STATE	4,000-		2423 1
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$4,000 from Expenses to Other Personal Services within the Office of Water Policy and Ecosystem Restoration (Office) to offset the annual information technology (IT) shared costs, such as licensing, network security and other contractual obligations. This issue has a net zero impact.

Issue Background:

The Office is responsible for program areas that focus on environmental restoration and water supply protection in Florida. This realignment is necessary to meet annual IT costs and other business needs.

Benefit and/or Impact:

The issue allows the Office to realign and maximize existing resources to ensure operational obligations are met.

Also, see issue code 2000490.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - ADD							2000490
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF							2423 1
-STATE		4,000					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign \$4,000 from Expenses to Other Personal Services within the Office of Water Policy and Ecosystem Restoration (Office) to offset the annual information technology (IT) shared costs, such as licensing, network security and other contractual obligations. This issue has a net zero impact.

Issue Background:

The Office is responsible for program areas that focus on environmental restoration and water supply protection in Florida. This realignment is necessary to meet annual IT costs and other business needs.

Benefit and/or Impact:

The issue allows the Office to realign and maximize existing resources to ensure operational obligations are met.

Also, see issue code 2000480.

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NONRECURRING EXPENDITURES							2100000
TRANSFER TO ARMY CORPS OF ENGINEERS							
- HERBERT HOOVER DIKE							2103030
SPECIAL CATEGORIES							100000
HERBERT HOOVER DIKE							100184
GENERAL REVENUE FUND							1000 1
-STATE		50,000,000-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,006			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,784			2261 3
LAND ACQUISITION TF -STATE	5,165			2423 1
TOTAL APPRO.....	7,955			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	910			2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	8,865			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
LAND ACQUISITION TF -STATE	16,098-			2423 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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							<u>1403.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCE FUNDING PURSUANT TO							
AGENCY-WIDE LEASE SAVINGS							3300200

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE-SAVE EVERG						089080
LAND ACQUISITION TF	-STATE	396,126				2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$396,126 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

Watershed Protection Plan, St. Lucie River and Florida Keys Area of Critical Care Concern protection program.

The recurring base budget for Fiscal Year 2019-20 is \$24,064,192 with a need of \$24,460,318 for a difference of \$396,126.

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-INNOVATIVE TECH						140895
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000			1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 to fund innovative technology to address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	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>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Issue Background:

As part of Florida's systematic and aggressive response to reduce nutrient inputs into our State's waterway's and to combat harmful algal blooms (a symptom of eutrophication), the Department is interested in funding innovative technologies and tools to provide an improved response and greater protection of the environment and public health.

In 2016, the Department formed a team of state, federal and local government experts to evaluate technologies best suited to treat blue-green algal blooms. With the understanding gained from that evaluation the Department solicited technologies in 2018. Also in 2018, the Department partnered with local governments and lead statewide efforts in algae clean-up activities after the Governor declared an emergency and directed the Department to establish a grant program to aid significantly impacted communities. Furthermore, to enhance existing technologies and programs implemented to combat excess nutrients and eutrophication in our waterbodies, the Department obtained additional feedback through a Request for Information (RFI) to greater understand the costs and associated requirements for scalable methods to combat or clean up current and future nutrient enrichment of canals and to restore freshwater bodies and estuaries in Florida to prevent future harmful algal blooms.

These efforts have prepared the Department to effectively implement an aggressive innovative technologies pilot program that will treat nutrient enrichment in our waterbodies, as well as, combat harmful algal blooms.

Benefit and/or Impact:

Harmful algal blooms have affected our ecosystems and resulted in millions of dollars of losses in tourism. Having the ability to deploy emerging technologies will ensure that Florida is on the leading edge of using science to guide restoration. These grant funds will provide opportunities for the Department to partner with local governments and research institutions to pilot innovative technologies (including biological and chemical methods) that remove nutrients from water or remove algae from water bodies. Pilot studies will allow scaling-up from laboratory studies to in-situ, real-world trials. Based on the knowledge gained from previous evaluations and solicitations the Departments is prepared to fund and direct real-world trials that will not have negative environmental impacts on the waterbody, as well as, targeted to meet the specific restoration needs of each category of impacted waterbody.

Florida Strategic Plan for Economic Development:

#3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

#4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
GENERAL REVENUE FUND	-STATE 83,800,000	83,800,000		1000 1
LAND ACQUISITION TF	-STATE 61,700,000	61,700,000		2423 1
TOTAL APPRO.....	145,500,000	145,500,000		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests funding for the Comprehensive Everglades Restoration Plan, the Central Everglades Planning Project (CEPP) and Governor Scott's Restoration Strategies. Funds will be used for planning, engineering, design, construction, and land acquisition required for project implementation. 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.

In Fiscal Year 2019-20, the recurring appropriation is \$96 million, of which \$32 million will be used for Restoration Strategies Regional Water Quality Plan and \$64 million for Everglades Agricultural Area Reservoir Project. The Department is requesting additional funding of \$145.5 million for a total of \$241.5 million.

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 and 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, including C-43 Reservoir, CEPP South, Lake Okeechobee Watershed Project, Western Everglades Restoration Project, and Biscayne Bay Coastal Wetlands Project, which 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.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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G/A-TAMIAMI TRAIL ROAD							141134
GENERAL REVENUE FUND	-STATE	40,000,000	40,000,000				1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-TAMIAMI TRAIL ROAD IT COMPONENT? NO

Issue Description:

This issue requests \$40 million in funding for the Foundation Project (Comprehensive Everglades Restoration Plan Precursor), Tamiami Trail Road Raising. Funds will be used for planning, engineering, design and construction required for raising the road level of Tamiami Trail to improve the flow of water for restoration of Everglades National Park. These funds are key to restoration of the Everglades and other critical south Florida ecosystems such as Florida Bay.

Issue Background:

A portion of Tamiami Trail will be reinforced and raised to allow water levels in the L-29 canal to be raised. Legislation approved by Congress in 1989 provided the authority for the Modified Water Deliveries to Everglades National Park project. Addressing the barrier to flow caused by Tamiami Trail is one of three major components of Mod Waters. Tamiami Trail creates a barrier to water flow into Everglades National Park. Not only does it physically block water flow from the north, but because the roadbed and road will be damaged if inundated on a regular basis, water levels in the natural areas north and south of the Trail must be kept significantly lower than the crown of the road.

Benefit and/or Impact:

The funds being requested are necessary to complete one of the most important CERP projects, Modified Water Deliveries, which is 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 dollar invested in Everglades restoration, \$4.04 dollars are generated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida Strategic Plan for Economic Development:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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G/A - ALT WATER SUPPLY				141138
GENERAL REVENUE FUND	-STATE	15,000,000		1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A - ALT WATER SUPPLY IT COMPONENT? NO

Issue Description:

This issue requests a recurring \$15 million in General Revenue to fund the Alternative Water Supply Program to ensure a sustainable water supply for the State of Florida. These funds will be used to establish a \$15 million grant program for 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).

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

Issue Background:

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.

Benefit and/or Impact:

This issue funds critical infrastructure needs to address water supply demands in areas of greatest need.

Florida Strategic Plan for Economic Development:

#3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
<p>military, infrastructure and transportation).            #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.            #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.            #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.            #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.</p> <p>*****</p>							
TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	205,500,000		190,500,000				
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
LAND ACQUISITION TF -STATE	24,064,192						2423 1
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117
LAND ACQUISITION TF -STATE	96,000,000						2423 1
=====							
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						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I100
CAPITAL OUTLAY - OTHER				
TOTAL ISSUE.....	125,876,213			
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	153,452,362	128,800,000		1000
TRUST FUNDS	232,684,156	61,700,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	386,136,518	190,500,000		
TOTAL SALARY RATE.....	1,426,287			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	2,747,564			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,079,140			2261 3
LAND ACQUISITION TF -STATE	1,075,926			2423 1
MINERALS TRUST FUND -STATE	259,422			2499 1
WATER QUALITY ASSURANCE TF-STATE	191,351			2780 1
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	4,605,839			
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	7,142			2099 1
LAND ACQUISITION TF -STATE	85,000			2423 1
WATER QUALITY ASSURANCE TF-STATE	86,231			2780 1
TOTAL APPRO.....	178,373			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	254,928			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.....	401,998			
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 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	484,238			2261 3
=====				
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	1,555			2499 1
TOTAL APPRO.....	14,042			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	13,479			2261 3
LAND ACQUISITION TF -STATE	3,509			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,914			2780 1
TOTAL APPRO.....	18,902			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	59.00			
TOTAL ISSUE.....	5,713,392			
TOTAL SALARY RATE.....	2,747,564			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Restoration Assistance (DWRA) anticipates funding Other Personal Services wages, administrative expenses, operating expenses, information technology services and expenses from the following special category 100628 - Water Quality Management/Planning Grants. OPS employees provide technical support to our program areas serving as grant writers and managers. The use of OPS employees is vital to carrying out DWRA's mission. Staff and other resources support mission initiatives such as grants for springs, legislative water projects, septic upgrades, sewer connection, water quality restoration projects, federal project oversight, inspections, and ensuring accountability for management of state and federal funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000

The Division also anticipates funding needs for Other Personal Services wages from the following categories: 104132, 101492 and 104134 if the Transfer issue gets approved (issue codes 1800740/1800750).

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	2,733-			2261 3
LAND ACQUISITION TF -STATE	1,599-			2423 1
MINERALS TRUST FUND -STATE	1,046-			2499 1
WATER QUALITY ASSURANCE TF-STATE	376			2780 1
TOTAL APPRO.....	5,002-			

FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	9,055			2261 3
LAND ACQUISITION TF -STATE	3,163			2423 1
MINERALS TRUST FUND -STATE	762			2499 1
WATER QUALITY ASSURANCE TF-STATE	562			2780 1
TOTAL APPRO.....	13,542			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		17,955					2261 3
LAND ACQUISITION TF -STATE		6,273					2423 1
MINERALS TRUST FUND -STATE		1,512					2499 1
WATER QUALITY ASSURANCE TF-STATE		1,115					2780 1
TOTAL APPRO.....		26,855					
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		3,020					2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		29,875					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		465-					2261 3
LAND ACQUISITION TF -STATE		163-					2423 1
MINERALS TRUST FUND -STATE		39-					2499 1
WATER QUALITY ASSURANCE TF-STATE		29-					2780 1
TOTAL APPRO.....		696-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	80-			2261 3
LAND ACQUISITION TF -STATE	21-			2423 1
WATER QUALITY ASSURANCE TF-STATE	11-			2780 1
TOTAL APPRO.....	112-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER PROGRAMS FROM WATER				
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - DEDUCT				1800720
SALARY RATE				000000
SALARY RATE.....	506,994-			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	438,274-			2423 1
MINERALS TRUST FUND -STATE	262,737-			2499 1
WATER QUALITY ASSURANCE TF-STATE	123,350-			2780 1
TOTAL POSITIONS.....	11.00-			
TOTAL APPRO.....	824,361-			
EXPENSES				040000
MINERALS TRUST FUND -STATE	5,000-			2499 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,974-			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,645-			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER PROGRAMS FROM WATER				
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - DEDUCT				1800720
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		3,619-		
=====				
TOTAL: TRANSFER PROGRAMS FROM WATER				1800720
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - DEDUCT				
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....		832,980-		
TOTAL SALARY RATE.....	506,994-			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer positions and funding which support the Beach Management Funding Assistance (BMFA) and Non-Mandatory Reclamation programs from the Division of Water Restoration Assistance (DWRA) to the Division of Water Resource Management (DWRM). This transfer will more appropriately align staff and resources within the Department to allow for enhanced coordination of both programs.

Issue Background:

When the DWRA was formed over three years ago (Fiscal Year 2016-17), the BMFA and the Non-Mandatory Reclamation programs were transferred from DWRM. At that time, it was believed this would be a more appropriate placement for management and oversight. However, due to a heavy reliance on the DWRM for project management, engineering and permitting, the Department is requesting to transfer these programs back to the DWRM.

Benefit and/or Impact:

This transfer will achieve the agency's mission and align the programs' work with the appropriate division to better serve the public. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Restoration Assistance	(11.00)	(\$832,980)
Water Resource Management	11.00	\$832,980
Total:	0.00	\$0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER PROGRAMS FROM WATER							
RESTORATION ASSISTANCE TO WATER							
RESOURCE MANAGEMENT - DEDUCT							1800720

Also, see issue code 1800730.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1667 SENIOR CONTRACT AUDITOR							
01792 001	1.00-	42,400-		15,002-	57,402-	0.00	57,402-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20429 001	1.00-	41,060-		24,254-	65,314-	0.00	65,314-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20484 001	1.00-	61,766-		31,112-	92,878-	0.00	92,878-
2336 PLANNING CONSULTANT							
02141 001	1.00-	43,948-		24,713-	68,661-	0.00	68,661-
2406 GRANTS SPECIALIST III							
01263 001	1.00-	27,926-		17,432-	45,358-	0.00	45,358-
2415 GRANTS SPECIALIST V							
01707 001	1.00-	32,697-		18,191-	50,888-	0.00	50,888-
4812 ENVIRONMENTAL SPECIALIST III							
00323 001	1.00-	47,569-		18,569-	66,138-	0.00	66,138-
01939 001	1.00-	42,948-		24,555-	67,503-	0.00	67,503-
10794 001	1.00-	42,948-		15,090-	58,038-	0.00	58,038-
5916 PROGRAM CONSULTANT							
01684 001	1.00-	60,358-		27,324-	87,682-	0.00	87,682-
8841 PROGRAM ADMINISTRATOR							
20486 001	1.00-	63,374-		29,630-	93,004-	0.00	93,004-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER PROGRAMS FROM WATER					
RESTORATION ASSISTANCE TO WATER					
RESOURCE MANAGEMENT - DEDUCT					1800720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							195,972-
2780 WATER QUALITY ASSURANCE TF							123,352-
2423 LAND ACQUISITION TF							433,542-
	11.00-	506,994-		245,872-	752,866-		752,866-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF							4,732-
2499 MINERALS TRUST FUND							66,765-
2780 WATER QUALITY ASSURANCE TF							2
							824,361-
							=====

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TRANSFER THE WATER SUPPLY  
 RESTORATION PROGRAM FROM WATER  
 RESOURCE MANAGEMENT TO WATER  
 RESTORATION ASSISTANCE - ADD

1800750  
 000000

SALARY RATE  
 SALARY RATE..... 138,916

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE WATER SUPPLY				
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - ADD				1800750
SALARIES AND BENEFITS				010000
	3.00			
WATER QUALITY ASSURANCE TF-STATE		218,071		2780 1
=====		=====		=====
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902		2780 1
=====		=====		=====
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		76,578		2212 1
=====		=====		=====
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE		894,350		2780 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		987		2780 1
=====		=====		=====
TOTAL: TRANSFER THE WATER SUPPLY				1800750
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		2,970,888		
TOTAL SALARY RATE.....		138,916		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 Issue Description:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE WATER SUPPLY				
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - ADD				1800750

This issue requests to transfer the Water Supply Restoration Program from the Division of Water Resource Management (DWRM) to the Division of Water Restoration Assistance (DWRA). The Water Supply Restoration Program provides drinking water and public utility hook-ups to private well owners whose drinking water sources have been compromised. This program meets the short-term goals of providing safe drinking water to impacted residents, while long term solutions can be developed with public utilities through the Drinking Water State Revolving Fund Program. Combining these two programs will provide the nexus needed for uninterrupted restoration efforts.

Issue Background:

One of DWRA's priorities is funding long-term water supply projects through the Drinking Water State Revolving Fund (DWSRF) program. The DWSRF program works closely with the DWRM's Water Supply Restoration Program whose mission is to provide funding to either connect contaminated wells to a public water system or provide technology to remove contaminants from the drinking water supply source. This program better aligns with the DWRA mission of providing funding to protect and restore water quality and quantity. In addition, pairing this program with the DWSRF would provide a unified approach to not only addressing short-term water supply contamination response, but also addressing and funding long-term water supply needs.

Benefit and/or Impact:

This transfer will achieve the agency's mission and align the programs' work with the appropriate division to better serve the public. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(3.00)	(\$2,970,888)
Water Restoration Assistance	3.00	\$2,970,888
Total:	0.00	\$0

Also, see issue code 1800740.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE WATER SUPPLY				
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - ADD				1800750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0130 RECORDS SPECIALIST							
20616 001	1.00	37,020		23,611	60,631	0.00	60,631
4627 ENGINEERING SPECIALIST I							
20396 001	1.00	34,501		18,478	52,979	0.00	52,979
4663 PROFESSIONAL ENGINEER III							
10753 001	1.00	67,395		32,333	99,728	0.00	99,728
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							213,338
	3.00	138,916		74,422	213,338		213,338
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							4,733
							218,071

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	12,825			2261 3
LAND ACQUISITION TF -STATE	4,481			2423 1
MINERALS TRUST FUND -STATE	1,080			2499 1
WATER QUALITY ASSURANCE TF-STATE	796			2780 1
TOTAL APPRO.....	19,182			
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,157			2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	21,339			
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

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AGENCY NARRATIVE:

2019-2020 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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, and DEP has been awarded grants to implement all of these projects. Also, DEP was awarded a \$2.1 million grant from the Council in April 2018 to assist in the Florida's development of projects and programs for the Council's next Funded Priorities List.

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 stormwater improvements, wastewater, hydrologic restoration, living shorelines and land acquisition.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF	-STATE	6,000,000	6,000,000	2339 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$6 million in spending authority to administer and implement the National Fish and Wildlife

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37220000
						37220100
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESTORATION AST  
WATER RESTORATION ASSIST  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

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 benefiting 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 benefiting 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 and NFWF has received all \$356 million allocated to the state of Florida under the terms of the plea agreements.

Benefit and/or Impact:

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:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NRDR/FINAL - DEEPWATER HOR							087127
COASTAL PROTECTION TF	-STATE	500,000		500,000			2099 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in funding for the implementation of an initial suite of final restoration projects from the Deepwater Horizon (DWH) oil spill incident. 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, 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 Florida. In the spring 2017, BP began making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Department, the Florida Fish and Wildlife Conservation Commission and federal agency representatives.

The spring 2017 payment allocated to the Florida Trustee Implementation Group (FL-TIG) was \$36.57 million, a \$18.29 million payment was allocated in April 2018, and there will be subsequent yearly \$36.57 million payment allocations over the period of 2019-2031.

Benefit and/or Impact:

In November of 2016, the FL-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 restore 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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 2019 that will include an initial suite proposed projects for all four restoration types discussed above.

Florida Strategic Plan for Economic Development:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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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		
	=====	=====	=====	

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AGENCY NARRATIVE:

2019-2020 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 Grant Program in the Division of Water Restoration Assistance. Federal funding from the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 local economic engines they help stimulate.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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BEACH PROJECTS - STW 140126

LAND ACQUISITION TF -STATE 29,493,889- 2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue transfers \$29,493,889 in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from Water Restoration Assistance to Water Resource Management. This issue also includes an increase of \$70,506,111, for a total of \$100 million.

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 will provide \$75 million in 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

Project prioritization and state cost share percentages are dependent upon the maintenance of public access by the sponsoring local government. Therefore, this issue also includes an additional \$25 million to assist state and local agencies in improving and promoting public access to the sandy beaches of the state. Funds may be used as grants and aid and/or by the Department for planning, conservation, enhancement, repair and acquisition of land for the sole purpose of providing public access to the state's sandy shoreline.

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 229.7 miles of beaches, or 55% of the 420.9 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. Beach projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP. Inlet projects must have an approved study or adopted inlet management plan and must be consistent with the SBMP to receive funding.

Projects considered for the use of state funding must also provide adequate public access by statute. Prioritization of projects considers the percentage of land within the project shoreline that is publicly owned or dedicated to commercial and recreational use for the public. The level of calculated state cost share is based upon public accessibility for all visitors. Beach restoration projects using state funds for construction must establish an erosion control line, which delineates the line between public land owned by the state and private uplands. Beach nourishment seaward of that line remains public land held in the trust of the state.

For Fiscal Year 2019-20, funding requests from local governments and special taxing authorities for 53 individual beach and inlet management projects were received by the Department in August 2018. The initial amount of state funding requested by project sponsors exceeded \$98 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 2019-20 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 2018-19 will be matched with \$40 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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.

The Florida Department of Environmental Protection has pinpointed public access along the entire Florida coast from the Gulf of Mexico to the Atlantic Ocean and has provided this information in the Coastal Access Guide found here: <https://floridadep.gov/fco/coastal-access-guide/content/florida-coastal-access-guide>. The guide provides an interactive map and detailed information about each access point parking, accessibility, facilities, shelters, picnic areas, boardwalks, camping, boat ramps, vendor concessions, and fees. Funds will focus on establishing and improving access points throughout the state's coastal communities.

Florida Strategic Plan for Economic Development:

- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

Cost Summary:

Budget Entity	Amount
Transfer from Water Restoration Assistance	(\$29,493,889)
Transfer to Water Resource Management	\$29,493,889
Increase Requested	\$70,506,111
Total for Beaches:	\$100,000,000

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DRINK WATER FAC CONSTR-SRL

140129

GENERAL REVENUE FUND	-MATCH	11,090,000	11,090,000	1000	2
DRINKING WATER REV LOAN	TF-FEDERL	114,457,958	114,457,958	2044	3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
DRINK WATER FAC CONSTR-SRL				140129
TOTAL APPRO.....	125,547,958	125,547,958		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$125,547,958 to continue 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.

For Fiscal Year 2019-20, the Department requests funding as follows:

Projected State Fiscal Year 2019-20 DWSRF loan repayments	\$46,185,352
Cash Balance Carried Forward	\$10,412,820
Projected Federal Fiscal Year 2019-20 DWSRF grant award	\$43,725,000
Projected match transferred into Trust Fund	\$8,745,000
Projected undermatch needed for Fiscal Year 2018-19	\$2,345,000
Projected State Fiscal Year 2019-20 interest earnings	\$6,100,000
Less Transfer to DFS/Assessment on Investments	(\$400,000)
Less DWSRF Set-Asides - Federal Grants Trust Fund	(\$2,655,214)
	-----
Total Budget needed for DWSRF State Fiscal Year 2019-20	\$114,457,958
Match Appropriation	\$11,090,000
	-----
Total Projected Appropriation	\$125,547,958

As required by the Federal Safe Drinking Water Act, the matching funds of \$11,090,000 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 \$707,062,721 in federal capitalization grants and \$123,829,812 in state match; loan repayments and interest total \$491,041,817. Thus, total funding to date is \$1,321,934,350 representing a 10.7:1 return on the investment of \$123,829,812 in state match. Every \$1 invested has yielded \$9.5 in drinking water infrastructure and created thousands of



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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WASTEWATER TREAT FAC CONST 140131

GENERAL REVENUE FUND	-MATCH	12,271,600	12,271,600	1000	2
WASTEWTR/STORMWTR REVOL	TF-FEDERL	169,413,455	169,413,455	2661	3

TOTAL APPRO.....	181,685,055	181,685,055	=====
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$181,685,055 to continue 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,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

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 2019-20 the Department requests funding as follows:

Projected State Fiscal Year 2019-20 SRF Loan repayments	\$96,962,855
Cash Balance Carried Forward	0
Projected Federal Fiscal Year 2019-20 CWSRF grant award	\$54,179,000
Projected Match transferred into Trust Fund	\$10,835,800
Projected undermatch needed for Fiscal Year 2018-19	\$1,435,800
Projected State Fiscal Year 2019-20 interest earnings	\$6,500,000
Less Transfer to DFS/Assessment on Investments	(\$500,000)
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Total Budget needed CWSRF State Fiscal Year 2019-20	\$169,413,455
Match Appropriation	\$12,271,600
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Total Projected Appropriation	\$181,685,055

As required by the Clean Water Act, the matching funds of \$12,271,600 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 1988, the program has received \$1,506,270,667 in federal capitalization grants and \$272,846,272 in state match; loan repayments and interest total \$2,722,776,722. Thus, as of June 30, 2018, total funding to date is \$4,501,893,661 representing a 16.5:1 return on the investment of \$272,846,272 in state match. Every \$1 invested has yielded \$16.5:1 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL 13,000,000 13,000,000 2261 3

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$13 million to continue funding of the Small County Wastewater Treatment Grants Program. This program assists small communities and wastewater authorities in planning, designing, and constructing wastewater management facilities.

Issue Background:

The "Small Community Sewer Construction Assistance Act," Section 403.1838, F.S., 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 the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs.

Florida Strategic Plan for Economic Development:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

contributions.

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G/A - SEPTIC TO SEWER

149934

GENERAL REVENUE FUND -STATE 100,000,000 50,000,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A - SEPTIC TO SEWER IT COMPONENT? NO

Issue Description:

This issue requests \$100 million in General Revenue to fund the Septic to Sewer Grant Program to improve water quality for the State of Florida. Funds will be used to establish a grant program to help local governments offset homeowner costs for septic to sewer conversions and septic upgrades within the boundaries of and upstream of estuarine basin management action plans adopted pursuant to Section 403.067, F.S., and where septic tanks are identified as a contributing source of water quality degradation.

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

Issue Background:

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. 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 in sensitive environments to sewer systems or upgrade these septic systems are cost prohibitive for many homeowners.

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	411,239,124		390,733,013				
=====							
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
FIXED CAPITAL OUTLAY							080000
SJR/KHLR PROJECTS							080185
LAND ACQUISITION TF -STATE	5,667,939						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.....	85,161,828						
=====							
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	128,361,600		78,361,600				1000
TRUST FUNDS	375,949,598		312,371,413				2000
-----							
TOTAL POSITIONS.....	51.00						
TOTAL PROG COMP.....	504,311,198		390,733,013				
TOTAL SALARY RATE.....	2,379,486						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	9,149,532			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,861,022			2261 3
INTERNAL IMPROVEMENT TF -STATE	109,223			2408 1
LAND ACQUISITION TF -STATE	7,063,956			2423 1
WATER QUALITY ASSURANCE TF-STATE	233,632			2780 1
-MATCH	2,397,193			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,630,825			2780
TOTAL POSITIONS.....	191.00			
TOTAL APPRO.....	12,665,026			
=====				
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	211,828			2261 3
LAND ACQUISITION TF -STATE	1,576,091			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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.....		2,310,135					
=====		=====					
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
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		120,000					2423 1
=====		=====					
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
=====		=====					

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
EVERGLADES LAB SUPPORT							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
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
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.....		421,559					
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		43,414					2423 1
WATER QUALITY ASSURANCE TF-STATE		24,835					2780 1
TOTAL APPRO.....		68,249					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
USGS COOPERATIVE AGREEMENT				104081
WATER QUALITY ASSURANCE TF-MATCH	214,897			2780 2
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	500,000			2408 1
TR TO IRL NEP				105022
GENERAL REVENUE FUND -STATE	250,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,516			2261 3
LAND ACQUISITION TF -STATE	37,442			2423 1
WATER QUALITY ASSURANCE TF-STATE	12,958			2780 1
TOTAL APPRO.....	61,916			
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.....	22,322,189			
TOTAL SALARY RATE.....	9,149,532			

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AGENCY ISSUE NARRATIVE:

2019-2020 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 (OPS) wages,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

administrative expenses, operating expenses, information technology services and expenses, field and laboratory supplies, field equipment repair and replacement, and contracted services for research studies 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 rule development for Florida's watershed management program. The use of OPS employees is vital to carrying out DEAR's mission.

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CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
FEDERAL GRANTS TRUST FUND -FEDERL		15,775			2261 3
INTERNAL IMPROVEMENT TF -STATE		603			2408 1
LAND ACQUISITION TF -STATE		4,464-			2423 1
WATER QUALITY ASSURANCE TF-STATE		10,329-			2780 1
TOTAL APPRO.....		1,585			

FLORIDA RETIREMENT SYSTEM					1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL					010000
COST AND UNFUNDED ACTUARIAL					
LIABILITY					
SALARIES AND BENEFITS					
FEDERAL GRANTS TRUST FUND -FEDERL		7,717			2261 3
INTERNAL IMPROVEMENT TF -STATE		294			2408 1
LAND ACQUISITION TF -STATE		19,056			2423 1
WATER QUALITY ASSURANCE TF-STATE		630			2780 1
-MATCH		6,466			2780 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		7,096					2780
TOTAL APPRO.....		34,163					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001780
FY 2018-19 - EFFECTIVE 12/1/2018							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		18,914					2261 3
INTERNAL IMPROVEMENT TF -STATE		720					2408 1
LAND ACQUISITION TF -STATE		46,702					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,544					2780 1
-MATCH		15,846					2780 2
TOTAL WATER QUALITY ASSURANCE TF		17,390					2780
TOTAL APPRO.....		83,726					
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		1,965					2780 1
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
WATER QUALITY ASSURANCE TF-MATCH		6,403					2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SPECIAL CATEGORIES							100000
TOTAL MAXIMUM DAILY LOADS							108025
LAND ACQUISITION TF -STATE		3,565					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		95,659					
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		493-					2261 3
INTERNAL IMPROVEMENT TF -STATE		19-					2408 1
LAND ACQUISITION TF -STATE		1,218-					2423 1
WATER QUALITY ASSURANCE TF-STATE		40-					2780 1
-MATCH		414-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		454-					2780
TOTAL APPRO.....		2,184-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		69-					2261 3
LAND ACQUISITION TF -STATE		224-					2423 1
WATER QUALITY ASSURANCE TF-STATE		77-					2780 1
TOTAL APPRO.....		370-					
=====							
NONRECURRING EXPENDITURES							2100000
INDIAN RIVER LAGOON NATIONAL							
ESTUARY PROGRAM							2103097
SPECIAL CATEGORIES							100000
TR TO IRL NEP							105022
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		120,000-					2423 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		65,000		65,000			1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$65,000 to replace three vessels in the Division of Environmental Assessment and Restoration (Division). Reliable vessels are essential to completing extensive sampling and other field work that Division staff must

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVI 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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF VESSELS						2400450

conduct to monitor, assess and report on water quality and support the development of Total Maximum Daily Loads and Basin Management Action Plans.

With the requested funding of \$65,000, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
3 Shallow Draft Vessels (16-18 ft)	\$21,667 (per vessel)

Issue Background:

This appropriation has been used previously to replace Division vessels exceeding eight years in age, have high hours and/or are in poor condition. The request will replace three boats with ages of 21, 14 and 13 years.

Benefit and/or Impact:

The Department is charged under Chapter 403, F.S., with assessing surface and ground water quality, determining those waters that do not meet water quality standards (impaired waters), setting scientifically based water quality restoration targets (also requiring sampling data), and implementing restoration plans. Each activity requires water quality data to determine restoration strategies and measure progress. The Department also maintains surface and water quality status and trend monitoring networks to identify statewide water quality conditions and determine positive and negative changes (trends). All of these programs and objectives are dependent on the ability to complete extensive sampling and other field work, which, in turn, are dependent on the Department having suitable, safe, reliable sampling vessels.

Florida Strategic Plan for Economic Development:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	13,510			2261 3
INTERNAL IMPROVEMENT TF -STATE	514			2408 1
LAND ACQUISITION TF -STATE	33,359			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,103			2780 1
-MATCH	11,319			2780 2
TOTAL WATER QUALITY ASSURANCE TF	12,422			2780
TOTAL APPRO.....	59,805			
OTHER PERSONAL SERVICES				030000
WATER QUALITY ASSURANCE TF-STATE	1,404			2780 1
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-MATCH	4,574			2780 2
TOTAL MAXIMUM DAILY LOADS				108025
LAND ACQUISITION TF -STATE	2,546			2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	68,329			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
ADDITIONAL RESOURCES TO SUPPORT				
INCREASE IN LABORATORY SERVICES -				
ENVIRONMENTAL ASSESSMENT AND				
RESTORATION				3000300
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	390,205			2780 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$390,205 for additional laboratory support in the Division of Environmental Assessment and Restoration (Division). These funds will be used by the Division's laboratory to assist with the primary workload, which is analyzing samples for reporting. The workload has increased by 32.3% in the last five fiscal years. There is an increased need in meeting customer reporting demands and resuming laboratory method development. The additional support will alleviate issues with increased workload and improve quality control in the Department's laboratory.

Issue Background:

The Division is charged with monitoring and assessing Florida's surface water and groundwater quality; identifying, verifying and prioritizing pollution problems; developing strategies to resolve the problems; and implementing those strategies through comprehensive restoration actions in partnership with local stakeholders. The Department's laboratory is housed in the Division and is integral to fulfilling the Division's responsibilities and supporting other Department programs and objectives. The laboratory specializes in providing scientific information to assess the nature and extent of human disturbances on the ecosystems of Florida.

Benefit and/or Impact:

The Department's laboratory analyzes water, sediment, soil, tissue, and other biological samples. It provides technical guidance and data interpretation for Department programs and sister state agencies, including Florida's water management districts. 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 will ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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>
FUND SHIFT							3400000
FUND SHIFT FROM INLAND PROTECTION							
TRUST FUND TO WATER QUALITY							
ASSURANCE TRUST FUND - ADD							3400630
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE				92,773			2780 1
=====							
OPERATING CAPITAL OUTLAY							060000
WATER QUALITY ASSURANCE TF-STATE				66,267			2780 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WATER QUALITY ASSURANCE TF-STATE				207,353			2780 1
=====							
TOTAL: FUND SHIFT FROM INLAND PROTECTION							3400630
TRUST FUND TO WATER QUALITY							
ASSURANCE TRUST FUND - ADD							
TOTAL ISSUE.....				366,393			
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a fund shift of \$366,393 from Inland Protection Trust Fund (IPTF) to Water Quality Assurance Trust Fund (WQATF) in the Expenses, Operating Capital Outlay and Contracted Services categories. These categories are used for department-wide laboratory services, however, the fund sources are limited to specific program services. Due to the shifting nature of the workload by program, this issue will appropriately align fund sources based on identified need.

Issue Background:

The Department's laboratory analyzes water, sediment, soil, tissue, and other biological samples. It provides technical guidance and data interpretation for Departmental programs and sister state agencies, including Florida's water management districts. It also conducts analyses in response to freshwater algal blooms, natural disasters like hurricanes, and manmade disasters, most prominently the Deepwater Horizon spill. Laboratory services are dictated by the demands of various programs which change from year to year depending on active projects and prioritized activities.

Benefit and/or Impact:

Highly specialized biological and chemical laboratory support is instrumental to Departmental programs, Florida water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT FROM INLAND PROTECTION				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - ADD				3400630

management districts, and local governments. This fund shift will better align the Division's resources to timely and accurately provide water quality data.

Florida Strategic Plan for Economic Development:  
 #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Also see issue code 3400640.

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FUND SHIFT FROM INLAND PROTECTION				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - DEDUCT				3400640
EXPENSES				040000
INLAND PROTECTION TF	-STATE	92,773-		2212 1
=====				
OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF	-STATE	66,267-		2212 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INLAND PROTECTION TF	-STATE	207,353-		2212 1
=====				
TOTAL: FUND SHIFT FROM INLAND PROTECTION				3400640
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - DEDUCT				
TOTAL ISSUE.....		366,393-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
FUND SHIFT FROM INLAND PROTECTION				
TRUST FUND TO WATER QUALITY				
ASSURANCE TRUST FUND - DEDUCT				3400640
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a fund shift of \$366,393 from Inland Protection Trust Fund (IPTF) to Water Quality Assurance Trust Fund (WQATF) in the Expenses, Operating Capital Outlay and Contracted Services categories. These categories are used for department-wide laboratory services, however, the fund sources are limited to specific program services. Due to the shifting nature of the workload by program, this issue will appropriately align fund sources based on identified need.

Issue Background:

The Department's laboratory analyzes water, sediment, soil, tissue, and other biological samples. It provides technical guidance and data interpretation for Departmental programs and sister state agencies, including Florida's water management districts. It also conducts analyses in response to freshwater algal blooms, natural disasters like hurricanes, and manmade disasters, most prominently the Deepwater Horizon spill. Laboratory services are dictated by the demands of various programs which change from year to year depending on active projects and prioritized activities.

Benefit and/or Impact:

Highly specialized biological and chemical laboratory support is instrumental to Departmental programs, Florida water management districts, and local governments. This fund shift will better align the Division's resources to timely and accurately provide water quality data.

Florida Strategic Plan for Economic Development:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Also see issue code 3400630.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SPECIAL CATEGORIES							100000
TR TO IRL NEP							105022
GENERAL REVENUE FUND							
-STATE		250,000					1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 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 Environmental Protection Agency place-based (regional, watershed and geographically focused) 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 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:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964
GENERAL REVENUE FUND							1000 1
-STATE	50,000,000		50,000,000				

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$50,000,000 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 Plans (BMAPs). A significant portion of the funds are used to address nutrient pollution, the most significant water quality problem in Florida. Funds 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 Personal Services.

Issue Background:

In 1992 the Environmental Protection Agency 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 the 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 116.5 million tourists (2017 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:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
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	1,500,000	1,500,000		2261 3

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AGENCY NARRATIVE:

2019-2020 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 116.5 million tourists (2017 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:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	51,500,000	51,500,000		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	50,315,000	50,065,000		1000
TRUST FUNDS	24,039,576	1,500,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	191.00			
TOTAL PROG COMP.....	74,354,576	51,565,000		
TOTAL SALARY RATE.....	9,149,532			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	10,735,116			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,273,044			2261 3
=====				
LAND ACQUISITION TF -STATE	3,006,354			2423 1
-MATCH	420,156			2423 2
-----				
TOTAL LAND ACQUISITION TF	3,426,510			2423
=====				
MINERALS TRUST FUND -STATE	1,172,536			2499 1
=====				
NON-MANDATORY LAND RECL TF-STATE	1,546,572			2506 1
=====				
PERMIT FEE TRUST FUND -STATE	3,051,055			2526 1
-MATCH	68,785			2526 2
-----				
TOTAL PERMIT FEE TRUST FUND	3,119,840			2526
=====				
WATER QUALITY ASSURANCE TF-STATE	1,480,969			2780 1
-MATCH	381,177			2780 2
-----				
TOTAL WATER QUALITY ASSURANCE TF	1,862,146			2780
=====				
TOTAL POSITIONS.....	211.00			
TOTAL APPRO.....	15,400,648			
=====				
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	623,196			2780 1
-MATCH	217,353			2780 2
-----				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		840,549					2780
	=====		=====		=====		
TOTAL APPRO.....		1,241,392					
	=====		=====		=====		
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		629,979					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		93,036					2780 1
	=====		=====		=====		
TOTAL APPRO.....		1,869,454					
	=====		=====		=====		
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FEDERAL GRANTS TRUST FUND -FEDERL		30,343					2261 3
LAND ACQUISITION TF -STATE		21,119					2423 1
MINERALS TRUST FUND -STATE		7,227					2499 1
NON-MANDATORY LAND RECL TF-STATE		8,300					2506 1
PERMIT FEE TRUST FUND -STATE		15,654					2526 1
WATER QUALITY ASSURANCE TF-STATE		10,614					2780 1
TOTAL APPRO.....		93,257					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	76,578			2212 1
=====	=====	=====	=====	
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	6,919			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	27,729			2423 1
=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	6,983			2499 1
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	7,468			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	11,743			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	7,496			2780 1
-MATCH	352			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	7,848			2780
=====	=====	=====	=====	
TOTAL APPRO.....	68,690			
=====	=====	=====	=====	
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	34,459			2261 3
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	211.00			
TOTAL ISSUE.....	22,678,778			
TOTAL SALARY RATE.....	10,735,116			
=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

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CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
FEDERAL GRANTS TRUST FUND -FEDERL	15,571-					2261 3
LAND ACQUISITION TF -STATE	9,274-					2423 1
MINERALS TRUST FUND -STATE	3,173-					2499 1
NON-MANDATORY LAND RECL TF-STATE	2,953-					2506 1
PERMIT FEE TRUST FUND -STATE	4,868-					2526 1
WATER QUALITY ASSURANCE TF-STATE	4,176-					2780 1
TOTAL APPRO.....	40,015-					

FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						010000
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	11,618					2261 3
LAND ACQUISITION TF -STATE	8,173					2423 1
-MATCH	1,142					2423 2
TOTAL LAND ACQUISITION TF	9,315					2423
MINERALS TRUST FUND -STATE	3,186					2499 1
NON-MANDATORY LAND RECL TF-STATE	4,203					2506 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND	8,295			2526 1
-STATE				
-MATCH	187			2526 2
TOTAL PERMIT FEE TRUST FUND	8,482			2526
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	4,025			2780 1
-MATCH	1,036			2780 2
TOTAL WATER QUALITY ASSURANCE TF	5,061			2780
=====	=====	=====	=====	
TOTAL APPRO.....	41,865			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	26,345			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF	18,534			2423 1
-STATE				
-MATCH	2,590			2423 2
TOTAL LAND ACQUISITION TF	21,124			2423
=====	=====	=====	=====	
MINERALS TRUST FUND	7,225			2499 1
-STATE				
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	9,532			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND	18,811			2526 1
-STATE				
-MATCH	423			2526 2
TOTAL PERMIT FEE TRUST FUND	19,234			2526
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	9,128			2780 1
-MATCH	2,350			2780 2
TOTAL WATER QUALITY ASSURANCE TF	11,478			2780
=====	=====	=====	=====	

	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		94,938					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		582					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		95,520					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		668-					2261 3
LAND ACQUISITION TF -STATE		471-					2423 1
-MATCH		66-					2423 2
TOTAL LAND ACQUISITION TF		537-					2423
MINERALS TRUST FUND -STATE		184-					2499 1
NON-MANDATORY LAND RECL TF-STATE		242-					2506 1
PERMIT FEE TRUST FUND -STATE		478-					2526 1
-MATCH		11-					2526 2
TOTAL PERMIT FEE TRUST FUND		489-					2526
WATER QUALITY ASSURANCE TF-STATE		232-					2780 1
-MATCH		60-					2780 2
TOTAL WATER QUALITY ASSURANCE TF		292-					2780

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,412-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		41-					2261 3
=====							
LAND ACQUISITION TF -STATE		166-					2423 1
=====							
MINERALS TRUST FUND -STATE		42-					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		45-					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		70-					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		45-					2780 1
-MATCH		2-					2780 2
=====							
TOTAL WATER QUALITY ASSURANCE TF		47-					2780
=====							
TOTAL APPRO.....		411-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER PROGRAMS FROM WATER				
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - ADD				1800730
SALARY RATE				000000
SALARY RATE.....	506,994			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	438,274			2423 1
MINERALS TRUST FUND -STATE	262,737			2499 1
WATER QUALITY ASSURANCE TF-STATE	123,350			2780 1
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	824,361			
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	5,000			2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,974			2423 1
MINERALS TRUST FUND -STATE	987			2499 1
WATER QUALITY ASSURANCE TF-STATE	658			2780 1
TOTAL APPRO.....	3,619			
=====				
TOTAL: TRANSFER PROGRAMS FROM WATER				1800730
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - ADD				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	832,980			
TOTAL SALARY RATE.....	506,994			
=====				



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS FROM WATER						
RESTORATION ASSISTANCE TO WATER						
RESOURCE MANAGEMENT - ADD						1800730

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer positions and funding which support the Beach Management Funding Assistance (BMFA) and Non-Mandatory Reclamation programs from the Division of Water Restoration Assistance (DWRA) to the Division of Water Resource Management (DWRM). This transfer will more appropriately align staff and resources within the Department to allow for enhanced coordination of both programs.

Issue Background:

When the DWRA was formed over three years ago (Fiscal Year 2016-17), the BMFA and the Non-Mandatory Reclamation programs were transferred from DWRM. At that time, it was believed this would be a more appropriate placement for management and oversight. However, due to a heavy reliance on the DWRM for project management, engineering and permitting, the Department is requesting to transfer these programs back to the DWRM.

Benefit and/or Impact:

This transfer will achieve the agency's mission and align the programs' work with the appropriate division to better serve the public. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Restoration Assistance	(11.00)	(\$832,980)
Water Resource Management	11.00	\$832,980
Total:	0.00	\$0

Also, see ssue code 1800720.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER PROGRAMS FROM WATER				
RESTORATION ASSISTANCE TO WATER				
RESOURCE MANAGEMENT - ADD				1800730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1667 SENIOR CONTRACT AUDITOR							
01792 001	1.00	42,400		15,002	57,402	0.00	57,402
2236 GOVERNMENT OPERATIONS CONSULTANT II							
20429 001	1.00	41,060		24,254	65,314	0.00	65,314
2238 GOVERNMENT OPERATIONS CONSULTANT III							
20484 001	1.00	61,766		31,112	92,878	0.00	92,878
2336 PLANNING CONSULTANT							
02141 001	1.00	43,948		24,713	68,661	0.00	68,661
2406 GRANTS SPECIALIST III							
01263 001	1.00	27,926		17,432	45,358	0.00	45,358
2415 GRANTS SPECIALIST V							
01707 001	1.00	32,697		18,191	50,888	0.00	50,888
4812 ENVIRONMENTAL SPECIALIST III							
00323 001	1.00	47,569		18,569	66,138	0.00	66,138
01939 001	1.00	42,948		24,555	67,503	0.00	67,503
10794 001	1.00	42,948		15,090	58,038	0.00	58,038
5916 PROGRAM CONSULTANT							
01684 001	1.00	60,358		27,324	87,682	0.00	87,682
8841 PROGRAM ADMINISTRATOR							
20486 001	1.00	63,374		29,630	93,004	0.00	93,004
-----							
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							195,972
2780 WATER QUALITY ASSURANCE TF							123,352
2423 LAND ACQUISITION TF							433,542
-----							
	11.00	506,994		245,872	752,866		752,866
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS FROM WATER						
RESTORATION ASSISTANCE TO WATER						
RESOURCE MANAGEMENT - ADD						1800730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF						4,732
2499 MINERALS TRUST FUND						66,765
2780 WATER QUALITY ASSURANCE TF						2-
						<u>824,361</u>
						=====

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TRANSFER THE WATER SUPPLY  
 RESTORATION PROGRAM FROM WATER  
 RESOURCE MANAGEMENT TO WATER  
 RESTORATION ASSISTANCE - DEDUCT

SALARY RATE						1800740
SALARY RATE.....	138,916-					000000

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SALARIES AND BENEFITS

	3.00-					010000
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WATER QUALITY ASSURANCE TF-STATE	218,071-					2780 1
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SPECIAL CATEGORIES

HAZARDOUS WASTE CLEANUP						100000
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WATER QUALITY ASSURANCE TF-STATE	1,780,902-					2780 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE WATER SUPPLY				
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - DEDUCT				1800740
SPECIAL CATEGORIES				100000
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE	76,578-			2212 1
=====				
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE	894,350-			2780 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE	987-			2780 1
=====				
TOTAL: TRANSFER THE WATER SUPPLY				1800740
RESTORATION PROGRAM FROM WATER				
RESOURCE MANAGEMENT TO WATER				
RESTORATION ASSISTANCE - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	2,970,888-			
TOTAL SALARY RATE.....	138,916-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer three positions and funding in the Water Supply Restoration Program from the Division of Water Resource Management (DWRM) to the Division of Water Restoration Assistance (DWRA). The Water Supply Restoration Program provides drinking water and public utility hook-ups to private well owners whose drinking water sources have been compromised. This program meets the short-term goals of providing safe drinking water to impacted residents, while long term solutions can be developed with public utilities through the Drinking Water State Revolving Fund Program. Combining these two programs will provide the nexus needed for uninterrupted restoration efforts.

Issue Background:

One of DWRA's priorities is funding long-term water supply projects through the Drinking Water State Revolving Fund (DWSRF) program. The DWSRF program works closely with the DWRM's Water Supply Restoration Program whose mission is to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE WATER SUPPLY						
RESTORATION PROGRAM FROM WATER						
RESOURCE MANAGEMENT TO WATER						
RESTORATION ASSISTANCE - DEDUCT						1800740

provide funding to either connect contaminated wells to a public water system or provide technology to remove contaminants from the drinking water supply source. This program better aligns with the DWRA mission of providing funding to protect and restore water quality and quantity. In addition, pairing this program with the DWSRF would provide a unified approach to not only addressing short-term water supply contamination response, but also addressing and funding long-term water supply needs.

Benefit and/or Impact:

This transfer will achieve the agency's mission and align the programs' work with the appropriate division to better serve the public. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(3.00)	(\$2,970,888)
Water Restoration Assistance	3.00	\$2,970,888
Total:	0.00	\$0

Also, see issue code 1800750.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0130 RECORDS SPECIALIST							
20616 001	1.00-	37,020-		23,611-	60,631-	0.00	60,631-
4627 ENGINEERING SPECIALIST I							
20396 001	1.00-	34,501-		18,478-	52,979-	0.00	52,979-
4663 PROFESSIONAL ENGINEER III							
10753 001	1.00-	67,395-		32,333-	99,728-	0.00	99,728-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER THE WATER SUPPLY  
 RESTORATION PROGRAM FROM WATER  
 RESOURCE MANAGEMENT TO WATER  
 RESTORATION ASSISTANCE - DEDUCT

37000000  
 37350000  
 37350400  
 14  
1403.00.00.00  
 1800000  
  
 1800740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2780 WATER QUALITY ASSURANCE TF						213,338-
	3.00-	138,916-		74,422-	213,338-	213,338-

OTHER SALARY AMOUNT

2780 WATER QUALITY ASSURANCE TF						4,733-
						218,071-

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ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BUDGET BETWEEN CATEGORIES  
 IN WATER RESOURCE MANAGEMENT -  
 DEDUCT  
 EXPENSES

2000000  
 2000220  
 040000

WATER QUALITY ASSURANCE TF-STATE      50,000-      2780 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns \$50,000 from Expenses to Other Personal Services in Water Quality Assurance Trust Fund within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

Division of Water Resource Management.

Issue Background:

This issue will realign and provide funding for contracted services, such as staff augmentation, hurricane response, and special projects. These projects provide efficiencies and enhance how we receive and collect data.

Benefit and/or Impact:

The benefit of this realignment is to create efficiencies in electronic processing of data, permit applications, and providing more efficient and user-friendly tools to the regulated communities, allowing the Department to direct more resources to environmental protection rather than administrative functions. This issue has a net zero impact.

Also, see issue code 2000230.

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

WATER QUALITY ASSURANCE TF-STATE	50,000			2780 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns \$50,000 from Expenses to Other Personal Services in Water Quality Assurance Trust Fund within the Division of Water Resource Management.

Issue Background:

This issue will realign and provide funding for contracted services, such as staff augmentation, hurricane response, and special projects. These projects provide efficiencies and enhance how we receive and collect data.

Benefit and/or Impact:

The benefit of this realignment is to create efficiencies in electronic processing of data, permit applications, and providing more efficient and user-friendly tools to the regulated communities, allowing the Department to direct more resources to environmental protection rather than administrative functions. This issue has a net zero impact.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER RESOURCE MANAGEMENT - ADD				2000230

Also, see issue code 2000220.

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REALIGN POSITION FROM WATER				
RESOURCE MANAGEMENT TO REGULATORY				
DISTRICT OFFICES - DEDUCT				2001050
SALARY RATE				000000
SALARY RATE.....	36,467-			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-	66,095-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		329-		2261 3
=====				
TOTAL: REALIGN POSITION FROM WATER				2001050
RESOURCE MANAGEMENT TO REGULATORY				
DISTRICT OFFICES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		66,424-		
TOTAL SALARY RATE.....	36,467-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns one position from Division of Water Resource Management to the Southeast District Office to assist with the Florida Safe Drinking Water Act (SDWA) Program. This additional position will work with drinking water systems within the District to maintain compliance with the SDWA. The position will be responsible for sanitary surveys and compliance inspections, technical reviews of monitoring data for completeness, timeliness, and compliance with SDWA rules and permit requirements, answering questions from drinking water systems and the public, and implementing enforcement actions.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 POSITION FROM WATER				
RESOURCE MANAGEMENT TO REGULATORY				
DISTRICT OFFICES - DEDUCT				2001050

Issue Background:

The Department is dedicated to protecting Florida's water resources and ensuring a safe and sustainable supply of water for our residents and visitors. The U.S. Environmental Protection Agency (EPA) has granted Florida the authority to implement the federal Safe Drinking Water Act. On behalf of the state, the Department has adopted EPA regulations and rules to implement this program. These regulations set legal limits for contaminants in drinking water and testing schedules and methods that water systems must follow.

Benefit and/or Impact:

This position and funding is needed in the Southeast District Office to offset an increase in work associated with the Safe Drinking Water Act Program. The increased workload and need for additional staff is due to the return of delegated activities from Broward County. The delegation was in effect for over 30 years. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Water Resource Management	(1.00)	(\$66,424)
Regulatory District Office	1.00	\$66,424
Total:	0.00	\$0

Also, see issue code 2001060.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	36,467-		18,791-	55,258-	0.00	55,258-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESOURCE MGT  
WATER RESOURCE MANAGEMENT  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN POSITION FROM WATER  
 RESOURCE MANAGEMENT TO REGULATORY  
 DISTRICT OFFICES - DEDUCT

37000000  
 37350000  
 37350400  
 14  
1403.00.00.00  
 2000000  
  
 2001050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						55,258-
2261 FEDERAL GRANTS TRUST FUND						
1.00-	36,467-		18,791-	55,258-		55,258-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

10,837-  
 -----  
 66,095-  
 =====

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH  
 INSURANCE ADJUSTMENTS FOR FY  
 2018-19 FIVE MONTHS ANNUALIZATION 26A1780  
 SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL 18,818 2261 3  
 =====

LAND ACQUISITION TF -STATE 13,239 2423 1  
 -MATCH 1,850 2423 2  
 -----

TOTAL LAND ACQUISITION TF 15,089 2423  
 =====

MINERALS TRUST FUND -STATE 5,161 2499 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
NON-MANDATORY LAND RECL TF-STATE	6,809			2506 1
=====		=====		
PERMIT FEE TRUST FUND -STATE	13,436			2526 1
-MATCH	302			2526 2
-----		-----		
TOTAL PERMIT FEE TRUST FUND	13,738			2526
=====		=====		
WATER QUALITY ASSURANCE TF-STATE	6,520			2780 1
-MATCH	1,679			2780 2
-----		-----		
TOTAL WATER QUALITY ASSURANCE TF	8,199			2780
=====		=====		
TOTAL APPRO.....	67,814			
=====		=====		
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	416			2423 1
=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	68,230			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	22,472			2780 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
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

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AGENCY NARRATIVE:

2019-2020 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 Federal Grants Trust Fund 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.

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. Allowing the Department to use federal grants will ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
GENERAL REVENUE FUND	-STATE 70,506,111	70,506,111		1000 1
LAND ACQUISITION TF	-STATE 29,493,889			2423 1
TOTAL APPRO.....	100,000,000	70,506,111		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue transfers \$29,493,889 in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from Water Restoration Assistance to Water Resource Management. This issue also includes an increase of \$70,506,111, for a total of \$100 million.

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 will provide \$75 million in 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.

Project prioritization and state cost share percentages are dependent upon the maintenance of public access by the sponsoring local government. Therefore, this issue also includes an additional \$25 million to assist state and local agencies in improving and promoting public access to the sandy beaches of the state. Funds may be used as grants and aid and/or by the Department for planning, conservation, enhancement, repair and acquisition of land for the sole purpose of providing public access to the state's sandy shoreline.

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 229.7 miles of beaches, or 55% of the 420.9 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. Beach projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP. Inlet projects must have an approved study or adopted inlet management plan and must be consistent with the SBMP to receive funding.

Projects considered for the use of state funding must also provide adequate public access by statute. Prioritization of projects considers the percentage of land within the project shoreline that is publicly owned or dedicated to commercial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

and recreational use for the public. The level of calculated state cost share is based upon public accessibility for all visitors. Beach restoration projects using state funds for construction must establish an erosion control line, which delineates the line between public land owned by the state and private uplands. Beach nourishment seaward of that line remains public land held in the trust of the state.

For Fiscal Year 2019-20, funding requests from local governments and special taxing authorities for 53 individual beach and inlet management projects were received by the Department in August 2018. The initial amount of state funding requested by project sponsors exceeded \$98 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 2019-20 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 2018-19 will be matched with \$40 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 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.

The Florida Department of Environmental Protection has pinpointed public access along the entire Florida coast from the Gulf of Mexico to the Atlantic Ocean and has provided this information in the Coastal Access Guide found here: <https://floridadep.gov/fco/coastal-access-guide/content/florida-coastal-access-guide>. The guide provides an interactive map and detailed information about each access point, parking, accessibility, facilities, shelters, picnic areas, boardwalks, camping, boat ramps, vendor concessions, and fees. Funds will focus on establishing and improving access points throughout the state's coastal communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida Strategic Plan for Economic Development:

- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

Cost Summary:

Budget Entity	Amount
Transfer from Water Restoration Assistance	(\$29,493,889)
Transfer to Water Resource Management	\$29,493,889
Increase Requested	\$70,506,111
<b>Total for Beaches:</b>	<b>\$100,000,000</b>

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TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	102,500,000	73,006,111		
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	70,506,111	70,506,111		1000
TRUST FUNDS	52,653,584	2,500,000		2000
TOTAL POSITIONS.....	218.00			
TOTAL PROG COMP.....	123,159,695	73,006,111		
TOTAL SALARY RATE.....	11,066,727			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	9,379,211			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,199,717			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,391,339			2261 3
SOLID WASTE MGMT TF -STATE	2,036,597			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,762,477			2780 1
TOTAL POSITIONS.....	181.00			
TOTAL APPRO.....	13,390,130			
=====				
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	429,878			2780 1
TOTAL APPRO.....	1,458,316			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
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
FORT MEADE PHOS REDUCTION							100026
SOLID WASTE MGMT TF -STATE		750,000					2644 1
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					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
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		15,386					2212 1
SOLID WASTE MGMT TF -STATE		6,026					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,133					2780 1
TOTAL APPRO.....		32,545					
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 2019-20	FY 2019-20	FY 2019-20	
	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	27,784			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,432			2261 3
SOLID WASTE MGMT TF -STATE	9,456			2644 1
WATER QUALITY ASSURANCE TF-STATE	19,306			2780 1
TOTAL APPRO.....	65,978			
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.....	52,915,625			
TOTAL SALARY RATE.....	9,379,211			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base

The Division of Waste Management (Division) anticipates funding Other Personal Services wages from the following special categories: 101011, 101494, 101492, 100029, 104132 and 104138. The use of special category funding for this purposes is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000

vital to the successful completion of the Division's mission.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE	2,453-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,948			2261 3
SOLID WASTE MGMT TF -STATE	960-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,775-			2780 1
TOTAL APPRO.....	760			
	=====	=====	=====	

FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
INLAND PROTECTION TF -STATE	14,321			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,587			2261 3
SOLID WASTE MGMT TF -STATE	5,610			2644 1
WATER QUALITY ASSURANCE TF-STATE	10,364			2780 1
TOTAL APPRO.....	36,882			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	32,654			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,019			2261 3
SOLID WASTE MGMT TF -STATE	12,791			2644 1
WATER QUALITY ASSURANCE TF-STATE	23,630			2780 1
TOTAL APPRO.....	84,094			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	806-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	371-			2261 3
SOLID WASTE MGMT TF -STATE	316-			2644 1
WATER QUALITY ASSURANCE TF-STATE	583-			2780 1
TOTAL APPRO.....	2,076-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	166-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	56-			2261 3
SOLID WASTE MGMT TF -STATE	56-			2644 1
WATER QUALITY ASSURANCE TF-STATE	115-			2780 1
TOTAL APPRO.....	393-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN DIVISION OF WASTE MANAGEMENT -				
ADD				2004500
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF	-STATE	590,000		2212 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$590,000 from the Local Government Cleanup Contracting category to the Storage Tank Compliance Verification category in the Division of Waste Management (Division). This will assist with the increase of compliance-related referrals and inspections from county partners by supplementing the district inspectors with Other Personal Services positions.

Issue Background:

The Storage Tank Compliance program contracts with local governments to provide inspections for installation, repair, closure, citizen complaint and biennial routine compliance assurance inspections at 23,000 facilities statewide. There are 19 contracts with local governments which account for all 67 counties in the state. Most county contracts are regional, having multiple counties under a single contract. In the last five years the amount of petroleum imported into Florida has increased by 1.5 billion gallons along with an increase of roughly 2,300 new storage tank facilities across the state. Due to rule updates, counties have a reduced number of days (180 to 90) to resolve open violations of petroleum tank and piping integrity, which has produced an increase in workload. Aggressive outreach and local government assistance, along with the realignment of funding will handle these increased referrals and inspections.

Benefit and/or Impact:

The state provides resources through compliance and enforcement to protect the public from drinking water and soil contamination while adhering to increased federal regulations. The timely return to compliance provided by the shorted resolution time frames will ensure environmental protection and minimize potential resource damage.

Note: A reduction to the Local Government Cleanup Contracting category will impact this request.

Also, see issue code 2004510.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN DIVISION OF WASTE MANAGEMENT -				
DEDUCT				2004510
SPECIAL CATEGORIES				100000
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF	-STATE	590,000-		2212 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign \$590,000 from the Local Government Cleanup Contracting category to the Storage Tank Compliance Verification category in the Division of Waste Management (Division). This will assist with the increase of compliance-related referrals and inspections from county partners by supplementing the district inspectors with Other Personal Services positions.

Issue Background:

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Benefit and/or Impact:

The state provides resources through compliance and enforcement to protect the public from drinking water and soil contamination while adhering to increased federal regulations. The timely return to compliance provided by the shorted resolution time frames will ensure environmental protection and minimize potential resource damage.

Note: A reduction to the Local Government Cleanup Contracting category will impact this request.

Also, see issue code 2004500.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
NONRECURRING EXPENDITURES				2100000
FORT MEADE PHOSPHOROUS REDUCTION				2103031
SPECIAL CATEGORIES				100000
FORT MEADE PHOS REDUCTION				100026
SOLID WASTE MGMT TF -STATE	750,000-			2644 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
INLAND PROTECTION TF -STATE	23,324			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,728			2261 3
SOLID WASTE MGMT TF -STATE	9,136			2644 1
WATER QUALITY ASSURANCE TF-STATE	16,879			2780 1
TOTAL APPRO.....	60,067			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO AGENCY-WIDE LEASE SAVINGS EXPENSES				3300200 040000
INLAND PROTECTION TF -STATE	1,821-			2212 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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CAPITAL IMPROVEMENT PLAN	9900000
DEBT SERVICE	990D000
FIXED CAPITAL OUTLAY	080000
DEBT SERVICE	089270

INLAND PROTECTION TF -STATE 119,355- 2212 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$119,355 in Inland Protection Financing Corporation debt service. Debt service is based on the required payment of bond principle, 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 2019-20 is \$9,571,363 with a projected need of \$9,452,008 for a

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
DEBT SERVICE						990D000

difference of \$119,355 in excess appropriation.

Issue Background:

This is a continuation issue needed for paying debt service on up to \$104 million in bonds issued in FY 2009-10 and any administrative expenses of the Inland Protection Financing Corporation. The funds were used to support the Petroleum Restoration Program pursuant to Sections 376.30 through 376.317, F.S. The debt service on bonds is based upon a variable rate of interest.

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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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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

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AGENCY NARRATIVE:

2019-2020 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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 10 to 15 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, F.S.). 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 3 years of appropriations, the Department has completed rehabilitation on an average of 12 sites per year.

Benefit and/or Impact:

This funding 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.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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CLEANUP OF STATE/LANDS				082474
INLAND PROTECTION TF	-STATE	600,000	600,000	2212 1
		=====	=====	=====

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO  
 Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

This issue requests \$600,000 for Cleanup of State Owned Lands in the Division of Waste Management. Funds are used to continue assessment and remediation activities at contaminated sites.

Issue Background:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Funding for the cleanup of state owned lands is available to all State agencies, and many request assistance with parcel assessment and cleanup. Among the type of sites that have been assessed are leaking petroleum storage tanks, abandoned dumps, arsenic contaminated cattle dipping vats, equipment maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas.

Benefit and/or Impact:

The appropriation of these funds will reduce the State's potential liability of contaminated sites. Use of this dedicated appropriation and management by the Department allows agency budgets to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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

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AGENCY NARRATIVE:

2019-2020 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

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 Years 2017-18 and 2018-19 the Department received \$750,000 to clean up currently identified sites and newly investigated sites as well as support amnesty day events in counties.

The funding request for Fiscal Year 2019-20 represents the continuation of a multi-year phased approach to significantly reduce the number of waste tire sites throughout the state. Funding needs for the future years of this effort are estimated to be \$500,000 per year.

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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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LANDFILL CLOSURES 087777

SOLID WASTE MGMT TF -STATE 3,000,000 3,000,000 2644 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

Issue Description:

This issue requests \$3,000,000 for the Landfill Closure Program in the Division of Waste Management. Funds will be utilized for closure and long-term care activities at closed or abandoned 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Issue Background:

In Fiscal Year 2015-16 the Department received \$2.3 million 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 Department received \$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 Years 2017-18 and 2018-19 the Department received \$2 million and \$1.5 million respectively to continue the multi-year process for needed closure activities at these landfills and to identify and develop cost estimates for landfills where financial assurance or a responsible party is not available to perform needed closure work.

The request for Fiscal Year 2019-20 is based on estimated costs needed to continue the landfill closure activities. This request will allow for closure work to be completed at the identified sites and possible future sites. These funds will support the additional work required beyond what can be accomplished within the limits of the available financial assurance mechanisms.

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.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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AGENCY NARRATIVE:

2019-2020 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 (Division). 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.

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 (Program) to improve the efficiency and cost effectiveness of the Program. 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. The Program is currently working towards having all eligible discharges assessed by 2020. Historical site assessment data indicates the Program is on track to meet this goal; however, the program does anticipate certain challenges with obtaining access to a small percentage of sites due to a multitude of factors.

Sites or Facilities may have more than one discharge and discharges are what have been reported in the past for consistency.

Total Rehabilitated - 10,180  
 Undergoing Rehabilitation - 6,419  
 Awaiting Rehabilitation - 2,743

Benefit and/or Impact:

These funds will continue to support ongoing and new petroleum restoration 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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy 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 2019-20	FY 2019-20	FY 2019-20	
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

- #4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 5,500,000 5,500,000 2780 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5,500,000 for the Hazardous Waste Contaminated Site Cleanup program in the Division of Waste Management (Division). 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 58 state lead sites funded by this issue, with the remainder of the funds used for state cost share (generally 10 percent) at 15 National Priorities List (NPL) Superfund sites.

Issue Background:

The Division continues to review known contaminated sites as part of the Department's compliance assistance process. The review evaluates progress and legal options to compel more timely and effective action by responsible parties. The Division and the Office of General Counsel work together to find responsible parties to perform site cleanup, if it is concluded that there are no viable responsible parties then the site may be addressed under state-funded cleanup. These state-funded sites are evaluated to determine if immediate action is necessary based on potential risk to human health and the environment. The Division will conduct necessary site assessment to determine the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is migrating, and implement appropriate remedial action to address the contamination.

Benefit and/or Impact:

This funding 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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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
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AGENCY NARRATIVE:

2019-2020 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:

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 2017-18, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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G/A-REEF PROT/TIRE ABATE				141132
SOLID WASTE MGMT TF	-STATE	2,500,000	2,500,000	2644 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$2,500,000 for Reef Protection/Tire Abatement in the Division of Waste Management (Division). 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, it will allow the Department to continue ongoing efforts to remove debris that threatens the delicate ecosystems that are Florida's reefs.

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 has used Solid Waste Management Trust Fund appropriations for the past three years for solid waste removal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
<p>efforts related to reefs. The specific funded effort supports ongoing removal of tires 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.</p> <p>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. Ensuring diverse and healthy ecosystems around the state not only protects threatened species, it also makes the state an ideal destination for 116.5 million tourists (2017 VISIT FLORIDA).</p> <p>Florida Strategic Plan for Economic Development:            #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.            #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.</p> <p>*****</p>				
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	133,600,000	133,600,000		
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF -STATE	9,571,363			2212 1
=====				
TOTAL: WASTE MANAGEMENT				<u>1405.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	181.00			
SALARY RATE.....	195,395,146	133,600,000		2000
	9,379,211			
=====				

	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							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		37,078,341					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		31,209,851					2423 1
STATE PARK TRUST FUND -STATE		22,090,970					2675 1
TOTAL POSITIONS.....		1,033.50					
TOTAL APPRO.....		53,300,821					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		80,301					2261 3
STATE PARK TRUST FUND -STATE		5,437,727					2675 1
TOTAL APPRO.....		5,518,028					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		38,545					2261 3
LAND ACQUISITION TF -STATE		84,550					2423 1
STATE PARK TRUST FUND -STATE		14,242,539					2675 1
TOTAL APPRO.....		14,365,634					
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE		85,986					2675 1
=====							
SPECIAL CATEGORIES							100000
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE		800,000					2675 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
DISBURSE DONATIONS				100592
GRANTS AND DONATIONS TF -STATE	206,714			2339 1
STATE PARK TRUST FUND -STATE	750,000			2675 1
TOTAL APPRO.....	956,714			
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			
CONTRACTED SERVICES				100777
STATE PARK TRUST FUND -STATE	50,000			2675 1
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	6,603,591			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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		1,643,163					2423 1
STATE PARK TRUST FUND -STATE		1,148,832					2675 1
TOTAL APPRO.....		2,791,995					
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		209,046					2423 1
STATE PARK TRUST FUND -STATE		150,042					2675 1
TOTAL APPRO.....		359,088					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,033.50						
TOTAL ISSUE.....	91,151,949						
TOTAL SALARY RATE.....	37,078,341						

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AGENCY ISSUE NARRATIVE:

2019-2020 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 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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 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, and to pay for temporary employees to carry out land management activities. 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 purchase equipment. Temporary employees may be hired under these categories as necessary.

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CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				

LAND ACQUISITION TF	-STATE	96,557		2423	1
STATE PARK TRUST FUND	-STATE	82,578		2675	1
TOTAL APPRO.....		179,135			
		=====	=====		

FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FY 2018-19 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001770
SALARIES AND BENEFITS					010000
LAND ACQUISITION TF	-STATE	75,739		2423	1
STATE PARK TRUST FUND	-STATE	53,619		2675	1
TOTAL APPRO.....		129,358			
		=====	=====		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	265,126					2423 1
STATE PARK TRUST FUND	-STATE	187,694					2675 1
TOTAL APPRO.....		452,820					
=====							
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND	-STATE	13,608					2675 1
=====							
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF	-STATE	910					2339 1
=====							
LAND MANAGEMENT							100718
LAND ACQUISITION TF	-STATE	1,892					2423 1
=====							
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND	-FEDERL	291					2261 3
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND	-STATE	4,039					2675 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND	-STATE	291					2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SPECIAL CATEGORIES							100000
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		7,204					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		481,055					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		7,001-					2423 1
STATE PARK TRUST FUND -STATE		4,957-					2675 1
TOTAL APPRO.....		11,958-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		1,248-					2423 1
STATE PARK TRUST FUND -STATE		896-					2675 1
TOTAL APPRO.....		2,144-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	189,376			2423 1
STATE PARK TRUST FUND -STATE	134,067			2675 1
TOTAL APPRO.....	323,443			
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	9,720			2675 1
SPECIAL CATEGORIES				100000
DISBURSE DONATIONS				100592
GRANTS AND DONATIONS TF -STATE	650			2339 1
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	1,351			2423 1
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL	208			2261 3
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	2,885			2675 1
CONTRL OF INVASIVE EXOTICS				102334
STATE PARK TRUST FUND -STATE	208			2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1780
2018-19 FIVE MONTHS ANNUALIZATION				100000
SPECIAL CATEGORIES				103886
GREENWAYS CARL MGMT FUND				
LAND ACQUISITION TF -STATE	5,146			2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	343,611			
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
STATE PARK TRUST FUND -STATE	13,606			2675 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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PROGRAM SUPPORT AND INCENTIVES	6000000
STATE PARKS MARKETING INITIATIVE	6000160
SPECIAL CATEGORIES	100000
OUTSOURCING	101198
GENERAL REVENUE FUND -STATE	1,000,000
	1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

Last year, the estimated direct economic impact of Florida State Parks was over \$3 billion, generating approximately \$205 million in sales tax revenues. State Parks play an important role in both state and local economies. This issue requests \$1,000,000 in recurring funding to promote Florida State Parks to increase both awareness for Florida State Parks among a more diverse audience and to its current target audience and to increase revenue by developing the park off-season, as well as, developing promotions for our "undiscovered parks". To achieve these objectives, we must consistently apply promotional strategies and analyze data for multiple years. This additional funding will bring the total recurring parks promotional budget to \$1,250,000.

Our parks offer the opportunity to promote undiscovered places and experiences to both Floridians and visitors. Parks provide these sought-after experiences at a low cost and throughout the entire state, making parks attainable for anyone. Getting more people to the parks helps more people understand the value in protecting our cultural and natural resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160

Fiscal Year 2019-20 Florida State Parks Campaign Strategies:

"Off-Season Exploration"

Targeting the period of time between peak and low seasons, Florida State Parks will leverage existing awareness and excitement for 20 identified "anchor parks". These parks have the infrastructure that our loyal visitors are seeking and know about. We aim to encourage these loyal park fans to go to their favorite park during an unfamiliar season. We will also target other state visitors who travel to Florida to attend business conferences and other conventions that are located near parks. We will up-sale and bundle other park opportunities and encourage visitors to come back. In addition, we will target families and organizations looking to host special events at an affordable price or engaged in activities that are easy to access. Approximately 20% of the overall budget will be allocated to developing visitation and exploration during the traditional off-season.

"Undiscovered Places"

We have many other parks that are not as popular, yet they offer great experiences. These parks provide the opportunity to create excitement among the curious traveler or Floridian who enjoys going down the path less traveled. Florida's state parks provide the perfect platform to promote "undiscovered places" and advance our mission to tell the story of Florida Parks through interpretive programs. We also have parks that have great potential that need to build out their amenities and experiences. Once activities and experiences are developed for these "parks with potential" we will have new and exciting opportunities to increase awareness and eventually revenue at more parks. Approximately 30% of the overall budget will be allocated to promoting undiscovered places.

Audience Diversification and Brand Awareness

As we increase the Florida State Parks' fanbase with our promotions, it is important that we are reaching a diverse audience to share everything Florida's state parks have to offer, while continuing to increase brand awareness. We aim to create a media campaign, showcasing the array of experiences offered at our parks to a diverse audience. A more diversified parks visitor population will help increase support for our parks, which will be demonstrated through an increase in park visitation. In addition, we need to reach as many people in target audiences identified through marketing-based research to increase brand awareness. Approximately 40% of the overall budget will be allocated to expand park demographics and increase brand awareness.

Park Experience Development

Continue to support user-engagement and develop new ways to enhance user experience within Florida State Parks. This can include efforts to develop new technologies, continue social media outreach and engagement, and create new, personalized experiences within parks. Approximately 10% of the overall budget will be allocated to maintain, develop and improve user-engagement and user-experience.

Issue Background:

Currently, the Division of Recreation and Parks has a recurring appropriation of \$250,000. In previous fiscal years these funds were used for a variety of traditional promotional efforts. Increased funding will allow the Department to explore

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
PROGRAM SUPPORT AND INCENTIVES						6000000
STATE PARKS MARKETING INITIATIVE						6000160

more innovative marketing techniques that will target and reach a broader audience.

Benefit and/or Impact:

Increasing park revenue will benefit the Florida State Park Trust Fund that is used to provide services and experiences to visitors. Before you go to the park you must know about the park and what it has to offer. Increasing brand awareness keeps Florida State Park's "top of mind" among loyal park fans and generates new fans. The increase in brand awareness will drive people to visit the park and ultimately impact park revenue.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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RECREATION AND PARKS						6500000
INCREASE FUNDING FOR PARK OPERATING COSTS						6500500
SPECIAL CATEGORIES						100000
LAND MANAGEMENT						100718
LAND ACQUISITION TF	-STATE	475,000				2423 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$475,000 to support operational and resource management needs related to the 2017 acquisitions of Gilchrist Blue Spring and Horn Spring State Parks as well as the previous additions of Silver Springs and Weeki Wachee State Parks. These needs include: prescribed fire, treating invasive exotics, stormwater management, groundcover restoration and expanding the current submerged aquatic vegetation monitoring program. Funds may also be used to hire temporary employees to carry out these activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING COSTS				6500500

Issue Background:

The Florida State Parks System promotes resource based recreation while conserving natural values of the land and preserving its cultural resources. These funds have been used to improve the quality of natural resources through planning, restoration and maintenance, which will help sustain Florida State Parks for future generations and create strong community partnerships.

Benefit and/or Impact:

The additional budget will allow the Division to operate in a more efficient and effective manner by utilizing the additional resources to support the increasing needs of resource management, park operations as well as additional amenities without having to reduce services in other areas of state parks.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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INCREASE FUNDING FOR AMERICORPS				6500600
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL	130,000			2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$130,000 in Federal Grant Authority for the AmeriCorps program. This federal program provides funding to hire students to assist with resource management activities, trail maintenance and disasters in



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR AMERICORPS				6500600

exchange for college financial assistance. The requested funding will support an increase of 15 students per year, for a total of 65.

Issue Background:

The Florida Conservation Corps (FLCC) is an office within the Division of Recreation and Parks that operates an AmeriCorps National Service Program. This program is divided into three project areas that each address either a major issue facing Florida State Parks or a component of the FLCC mission. The three project areas are: Project A.N.T. (AmeriCorps Non-native plant Terminators), Project R.O.A.R. (Regional Outreach and Awareness Recruiters) and Project T.R.E.C. (Trail Restoration and Enhancement Corps).

FLCC provides hands-on service learning opportunities designed to develop leaders in the fields of land management, cultural preservation, resource based recreation and park facility management. Past and present FLCC members often cite their service term as the experience that helped them develop the confidence, knowledge and abilities necessary to conserve and interpret natural and cultural resources in balance with the use and enjoyment by the public.

Participants in this program receive the following benefits:

- ~A monthly living allowance;
- ~Eligible for health insurance coverage, childcare assistance and student loan forbearance options;
- ~Upon completion of the term of service, members receive a Segal AmeriCorps Education Award; and
- ~Gain hands on experience and training in the areas of natural resource restoration, interpretation and volunteer recruitment and management.

Benefit and/or Impact:

The increase in the number of AmeriCorps members will result in treating additional infested acres of invasive exotic plants, reclassifying additional acres to maintenance condition, assessing and improving recreational use trails for user accessibility and environmental safety. The additional members will also help leverage additional volunteers who will engage in invasive exotic plant management, trail improvement, and disaster mitigation.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FIXED CAPITAL OUTLAY				080000
NFWF/DEEPWATER HORIZON				087126
GRANTS AND DONATIONS TF	-STATE	2,102,450	2,102,450	2339 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$2,102,450 for additional grant funding received to restore 90 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. These funds may be used to purchase equipment, vehicles, Other Personal Services, administrative costs and repair needs.

Issue Background:

This 5-year partner project between the Florida Park Service and 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. To date, \$5.1 million has been appropriated to restore 220 acres.

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. More importantly for the state is the benefit of proper restoration, management and protection of plants and animals which inhabit these delicate ecosystems. The Florida Park Service is tasked with managing some of the state's most unique, fragile and incredibly valuable resources.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				99000000
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	5,500,000	5,500,000		2261 3

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$5,500,000 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 LWCF 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 Park Service for final review and award.

This issue requests to increase the Fiscal Year 2018-19 level of funding from \$4,000,000 to \$5,500,000.

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:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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NAT'L REC TRAIL GRANTS 140185

FEDERAL GRANTS TRUST FUND -FEDERL 4,000,000 4,000,000 2261 3

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in grant 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.

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 maintain the FY 2018-19 level of funding.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	9,500,000	9,500,000		

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MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039

INTERNAL IMPROVEMENT TF	-STATE	15,000,000	15,000,000	2408 1
LAND ACQUISITION TF	-STATE	35,000,000	35,000,000	2423 1
TOTAL APPRO.....		50,000,000	50,000,000	

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AGENCY NARRATIVE:

2019-2020 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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 175 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 over 28 million in Fiscal Year 2017-18, 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 2017-18, there were over 28 million visitors to the parks and trails which brought in more than \$66 million in park revenue.

Florida Strategic Plan for Economic Development:

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- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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PARTNERSHIP/PARKS/ST MATCH 087937

GENERAL REVENUE FUND	-STATE	625,000	625,000			1000 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$625,000 for state matching incentive funds for the state park projects sponsored by citizen support organizations (CSOs). The Division of Recreation and Parks (Division) 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 improve access for trails and support 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.

Florida Strategic Plan for Economic Development:

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- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REMOVE ACCESS BARRIERS-STW				088130
INTERNAL IMPROVEMENT TF -STATE	4,000,000	4,000,000		2408 1

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AGENCY NARRATIVE:

2019-2020 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 2018-19 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 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:

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- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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GRANTS & DONAT SPDG AUTH				088137
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3
GRANTS AND DONATIONS TF -STATE	5,000,000	5,000,000		2339 1
TOTAL APPRO.....	8,000,000	8,000,000		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$8,000,000 in grant 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.

This issue requests to increase the Fiscal Year 2018-19 level of funding from \$5,000,000 to \$8,000,000.

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 2017-18, there were over 28 million visitors to the parks and trails which brought in approximately \$66 million in park revenue.

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
#2.4 - Brand and consistently market Florida as the best state for business.				
#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.				
#6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.				
#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.				
#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.				
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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	62,625,000	62,625,000		
=====				
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,625,000	625,000		1000
TRUST FUNDS	166,492,062	73,602,450		2000
-----				
TOTAL POSITIONS.....	1,033.50			
TOTAL PROG COMP.....	168,117,062	74,227,450		
TOTAL SALARY RATE.....	37,078,341			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	4,838,281			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,778,589			2261 3
-RECPNT	905,563			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	2,684,152			2261
=====				
LAND ACQUISITION TF -STATE	3,855,805			2423 1
=====				
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,539,957			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	107,438			2261 3
=====				
LAND ACQUISITION TF -STATE	538,038			2423 1
-MATCH	48,078			2423 2
-----				
TOTAL LAND ACQUISITION TF	586,116			2423
=====				
TOTAL APPRO.....	693,554			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
=====				
LAND ACQUISITION TF -STATE	746,134			2423 1
-MATCH	256,556			2423 2
-----				
TOTAL LAND ACQUISITION TF	1,002,690			2423
=====				
TOTAL APPRO.....	1,147,290			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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
LAND ACQUISITION TF -STATE		475,000					2423 1
TOTAL APPRO.....		616,135					
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
LAND ACQUISITION TF -STATE		40,000					2423 1
=====							
SUBMERGED RES DAMAGED REST							100591
WATER QUALITY ASSURANCE TF-STATE		257,834					2780 1
=====							
FL RESILIENT COASTLINE							100593
GENERAL REVENUE FUND -STATE		3,600,000					1000 1
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		69,443					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 2019-20	FY 2019-20	FY 2019-20	
	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		62,651		2423 1
ECOTOURISM				103880
LAND ACQUISITION TF -STATE		250,000		2423 1
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		885,242		2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		10,408		2261 3
LAND ACQUISITION TF -STATE		23,864		2423 1
TOTAL APPRO.....		34,272		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....		19,185,132		
TOTAL SALARY RATE.....		4,838,281		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR 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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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) for state owned properties. 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 also 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 100593) will be used to restore submerged resources like coral reefs damaged by vessel groundings, to support the Coral Reef Disease Water Quality Monitoring Program and the Florida Coastal Resilience Program. Funds are also 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.

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CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	28,490			2261 3
LAND ACQUISITION TF -STATE	21,725-			2423 1
TOTAL APPRO.....	6,765			

FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,399			2261 3
-RECPNT	2,240			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,639			2261
LAND ACQUISITION TF -STATE	9,538			2423 1
TOTAL APPRO.....	16,177			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		11,063		2261 3
-RECPNT		5,633		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		16,696		2261
LAND ACQUISITION TF -STATE		23,985		2423 1
TOTAL APPRO.....		40,681		
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		3,274		2423 1
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,056		2261 3
GRANTS AND DONATIONS TF -STATE		582		2339 1
TOTAL APPRO.....		3,638		
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		873		2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		48,466		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		303-		2261 3
-RECPNT		155-		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		458-		2261
LAND ACQUISITION TF -STATE		658-		2423 1
TOTAL APPRO.....		1,116-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		62-		2261 3
LAND ACQUISITION TF -STATE		143-		2423 1
TOTAL APPRO.....		205-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - ADD				160S300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		917,305		2261 3
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		545,543		2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - ADD				160S300
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S300
FEDERAL GRANTS TRUST FUND - ADD				
TOTAL ISSUE.....	1,462,848			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a technical issue which corrects the Fund Source Identifier in the Federal Grants Trust Fund from "Transfer - Recipient of Federal Funds" to "Federal Funds".

Benefit and/or Impact:

This issue will correct the FSI for the source of funding in the Salaries and Benefits and Marine Research Grants categories.

Also, see issue code 160S310.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

917,305

917,305

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - DEDUCT				160S310
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	917,305-			2261 9
=====				
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -RECPNT	545,543-			2261 9
=====				
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S310
FEDERAL GRANTS TRUST FUND - DEDUCT				
TOTAL ISSUE.....	1,462,848-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a technical issue which corrects the Fund Source Identifier in the Federal Grants Trust Fund from "Transfer - Recipient of Federal Funds" to "Federal Funds".

Benefit and/or Impact:

This issue will correct the FSI for the source of funding in the Salaries and Benefits and Marine Research Grants categories.

Also, see issue code 160S300.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER -						
FEDERAL GRANTS TRUST FUND - DEDUCT						160S310

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

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

917,305-  
 -----  
 917,305-  
 =====

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ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FUNDING BETWEEN PROGRAMS -						
DEDUCT						2000950
SALARIES AND BENEFITS						010000

LAND ACQUISITION TF	-STATE	66,388-				2423 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign Salaries and Benefits funding from the Office of Coastal and Aquatic Managed Areas to the Regulatory District Offices.

Benefit and/or Impact:

This will realign excess funding transferred in Fiscal Year 2018-19 back to the Regulatory District Offices budget entity to offset a reduction that was taken by the 2018 Legislature.

Cost Summary:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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 REALIGNMENT						2000000
REALIGN FUNDING BETWEEN PROGRAMS -						
DEDUCT						2000950

-----  
 Coastal and Aquatic Managed Areas (\$66,388)  
 Regulatory District Offices \$66,388  
 -----  
 Total: \$0

Also, see issue code 2000960.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						66,388-
						-----
						66,388-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RESILIENT COASTLINE				
INITIATIVE (FRCI)				2103032
SPECIAL CATEGORIES				100000
FL RESILIENT COASTLINE				100593
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	40,000-			2423 1
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	475,000-			2423 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE	290,000	290,000		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$290,000 to purchase six vessels for the Coastal and Aquatic Managed Areas (CAMA). Vessels are used to conduct field work and sampling, to monitor, assess and report on the Aquatic Preserves and to support submerged land management needs.

With the requested funding of \$290,000, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF VESSELS						2400450

Three (3) Carolina Skiffs \$115,000  
 Offshore dive vessel \$100,000  
 Shallow draft boat and SeaArk \$ 75,000

Issue Background:

This appropriation has been used previously to replace Division vessels exceeding 8 years in age, have high hours and/or are in poor condition. CAMA has selected six vessels ranging in age from 14-29 years old, four of the six being over 20 years old. These vessels no longer meet the land management needs of CAMA's field offices.

Benefit and/or Impact:

Replacing vessels in poor condition and/or with high hours reduces maintenance costs, minimizes down time and allows field work and sampling to be completed more efficiently.

Florida Strategic Plan for Economic Development:

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

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
FEDERAL GRANTS TRUST FUND -FEDERL	7,902					2261 3
-RECPNT	4,024					2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,926					2261
LAND ACQUISITION TF -STATE	17,132					2423 1
TOTAL APPRO.....	29,058					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		2,339		2423 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		2,183		2261 3
GRANTS AND DONATIONS TF -STATE		416		2339 1
	-----	-----	-----	
TOTAL APPRO.....		2,599		
	=====	=====	=====	
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		624		2423 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		34,620		
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200
EXPENSES				040000
LAND ACQUISITION TF -STATE		23,726		2423 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$187,282 in the Expenses category. The Department has identified opportunities to lower costs by reducing leased space. This issue realigns and reduces budget across various programs based on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE FUNDING PURSUANT TO				
AGENCY-WIDE LEASE SAVINGS				3300200

departmental occupancy in leased space.

The Regulatory District Offices reduced their leased space by 10,640 square feet, for a savings of \$186,011.

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 as changes occur. As a result, the Department identified a net savings of \$187,282 in costs by reducing the overall square footage of the agency by 10,714.

Benefit and/or Impact:

The Department will be able to reduce ongoing operational costs for leased space.

Budget Entity	Amount
Executive Direction and Support Services	(\$38,689)
Technology and Information Services	(\$4,467)
Regulatory District Offices	(\$186,011)
Water Policy and Ecosystem Restoration	(\$16,098)
Water Resource Management	\$22,472
Waste Management	(\$1,821)
State Park Operations	\$13,606
Coastal and Aquatic Managed Areas	\$23,726
Total:	(\$187,282)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WATER CONSERVATION				4100000
FLORIDA RESILIENT COASTLINE				
INITIATIVE (FRCI)				4100150
SPECIAL CATEGORIES				100000
FL RESILIENT COASTLINE				100593
GENERAL REVENUE FUND				
-STATE	3,400,000			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$3,400,000 in increased funding for the Department's Florida Resilient Coastlines Program (FRCP) in the Office of Coastal and Aquatic Managed Areas (CAMA) for a total of \$6 million. This program will take a comprehensive planning approach to address changing coastal conditions and shifting ecosystems facing increased pressure from sea level rise. The FRCP 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. This funding will also continue to address coral reef health through water quality and coral disease monitoring and intervention actions as provided by the legislature in Fiscal Years 2017-18 and 2018-19.

Issue Background:

The FRCP 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. FRCP aligned 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.

Benefit and/or Impact:

FRCP guides the statewide implementation of resilience best management practices for coastal communities, mitigating damage from sea level rise, coastal flooding and other coastal hazards while protecting natural resources and improving water quality.

Florida Strategic Plan for Economic Development:

#2.2 - Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.

#3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WATER CONSERVATION				4100000
FLORIDA RESILIENT COASTLINE				
INITIATIVE (FRCI)				4100150

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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WATER QUALITY				4500000
INCREASED OPERATIONAL FUNDS FOR				
COASTAL AND AQUATIC MANAGED AREAS				
(CAMA)				4500430
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LAND ACQUISITION TF	-STATE	105,000		2423 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$105,000 in funding for prioritized projects requiring additional contractual support for the Office of Coastal Aquatic Managed Areas (CAMA).

Issue Background:

CAMA, also known as the Florida Coastal Office, coordinates the protection of the state's natural, cultural and economic coastal resources and is responsible for managing more than 4 million acres of submerged lands and coastal uplands. With support from National Oceanic Atmosphere Association, CAMA also manages the Florida Coastal Management Program, 41 aquatic preserves, three National Estuarine Research Reserves, the Florida Coral Reef Conservation Program and the Florida Keys National Marine Sanctuary.

CAMA continues to grow operationally and the need for additional support services is increasing as well. This funding will support projects involving ecosystem science, spoil island restoration, wildlife and seagrass monitoring, microplastic sampling, living shorelines, water quality monitoring and education/outreach.

Benefit and/or Impact:

Increased funding is vital to CAMA's mission to conserve and restore Florida's coastal and aquatic resources for the benefit of people and the environment.

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WATER QUALITY				4500000
INCREASED OPERATIONAL FUNDS FOR				
COASTAL AND AQUATIC MANAGED AREAS				
(CAMA)				4500430
#6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.				
#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.				
*****				
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470
SPECIAL CATEGORIES				100000
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF	-STATE	57,940		2423 1
		=====	=====	=====
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$57,940 in funding for the Office of Coastal and Aquatic Managed Areas (CAMA) for land management. Funding for land management is based on a formula which considers the number of acres under lease to the managing agency as well as resource condition and level of use.

Issue Background:

Land management funding is used for resource management and restoration activities; such as control burning, fencing, controlling invasive plants and animals and the purchase/maintenance of land management equipment. In order to accomplish these activities, CAMA may outsource or hire temporary support services.

Benefit and/or Impact:

These funds support the management and restoration of submerged and upland resources preserving the public's traditional uses. The lands assigned to CAMA for management provide critical coastal habitats which support the state's economy, including the tourism and marine based industries such as commercial and recreational fisheries. Management plans identify the needs of the area and guide management activities based on stakeholder input.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
FUNDING ADJUSTMENTS FOR				
MANAGEMENT OF CONSERVATION AND				
RECREATION LANDS (CARL)				5300470

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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CAPITAL IMPROVEMENT PLAN				99000000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
HABITAT RESTORATION				087945
LAND ACQUISITION TF	-STATE	500,000	500,000	2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HABITAT RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in funding to replace, improve and add low water crossing/culverts to restore hydrology and provide access for land management to state owned lands such as north Rookery Bay National Estuarine Research Reserve (RBNERR) state owned lands.

Issue Background:

Powerline Road, an anthropogenic structure built decades ago is now a cause of hydrologic restrictions and needs repair. New crossings and the replacement of existing low water crossings are needed for this access road (Powerline Road). Currently the web-mesh that holds the gravel in place to ensure safe ingress/egress for vehicles and prevent erosion of the crossing has broken down and come apart. From this mesh degradation, the crossings are no longer safe to cross without getting stuck and erosion is beginning to breakdown the shoulders of the slopes along the road through the crossings. These crossings are crucial to preventing a barrier to vehicle access and proper hydrologic flow. The local power company in this area must have safe access to powerlines as required by easement and RBNERR natural resource management staff need the use of this road for exotic/invasive plant and animal eradication and control, as well as, for prescribed burning, protected species monitoring and access to mitigation areas.

Benefit and/or Impact:

RBNERR's recently completed hydrologic modeling, part of the Restore the Rookery Bay Estuary Science collaborative project, determined that these low water crossings are crucial to water flow and tidal exchange that keeps many thousands of acres healthy. Multiple Collier County storm-water outfall structures for multiple large housing developments disperse storm-water onto lands on the inland side of Powerline Road and the low water crossings must remain intact to allow for this large amount of freshwater to flow into these areas of the RBNERR and not cause flooding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Low water crossings are needed to restore natural habitat functions, enhance habitat for protected species, allow needed access to remote areas of the reserve and aquatic preserves for resource management purposes and provide the power company access to powerline easements. Restoration and maintenance of natural hydrologic regimes is key to adaptive management responding to changing infrastructure needs.

Florida Strategic Plan for Economic Development:

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

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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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				
	=====		=====				

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests continued funding of \$2,160,000 for the Clean Boating Program. This program is part of the Florida Resilient Coastline Initiative (FRCI). The FRCI synergizes the natural resource protection and community planning components of the Coastal and Aquatic Managed Areas program with other Department resources as well as local, state and federal partners to ensure a resilient and prepared Florida coastline.

Issue Background:

The Clean Vessel Act (CVA) provides funding for the construction, purchase, installation, and operation of pump-out facilities. CVA costs include: Administration, Other Personal Services (OPS), pumpout projects and education/outreach.

Pump out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately 2,200,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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 OPS including program staff and contract personnel.

CVA grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pumpout equipment.

The Florida Clean Marina Program (FCMP) 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 FCMP and their peers in the Clean Boating Partnership.

The FCMP 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 on their investment that helps bring additional boaters to their marinas to receive pumpouts and other services they provide. CVA 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 on investment equates to increased boater activity at the marinas as well as learning about the environment while adding to the state economy. CVA grant funding to public and private marinas has resulted in a total of over 600 pumpout projects throughout all areas of the state and has prevented more than 30,000,000 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 CVA grant program.

By drawing on the resources of its industry partners, the CVA and FCMPs have been able to 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:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
and visitors.				
*****				
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	2,660,000	2,660,000		
	=====	=====	=====	
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:

2019-2020 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 the National Oceanic Atmosphere Association (NOAA). This is to continue the administration and implementation of the Florida Coastal Management Program (FCMP) which provides coastal resource protection and management activities.

Issue Background:

FCMP has three components:

1. Coastal Partnership Initiative (Section 306)

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.

2. State Agency Projects (Section 309)

The FCMP receives congressionally-approved Section 309 funds from NOAA. The funds are used 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). The FCMP completed its five-year Section 309 Assessment and Strategies document during FY 2016-17 that lists projects to be completed in FYs 2017-2021.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

3. Competitive Projects of Special Merit (Section 309)

The 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 CAMA and NOAA provides federal funding for local coastal resource protection and management activities in the 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; and
5. Initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management).

Florida Strategic Plan for Economic Development:

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

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MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	339,000	339,000	2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$339,000 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:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The educational learning centers focus on educating patrons on the importance of preservation, restoration and management 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 2017-2018 over 700,000 visitors attended these facilities.

Florida Strategic Plan for Economic Development:

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

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PARTNERSHIP/PARKS/ST MATCH 087937

GENERAL REVENUE FUND -STATE 125,000 125,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$125,000 for state matching incentive funds for the Coastal Aquatic Managed Areas (CAMA) projects sponsored by citizen support organizations (CSOs). This program was created to encourage CSOs to partner with the state on prioritized projects. Pursuant to chapters 20.2551 and 258.015, Florida Statutes, the CSO is required to provide 60 percent of the project cost and the state provides 40 percent. Projects funded with this initiative include facility improvement, restoration, resource management and educational projects.

Issue Background:

This appropriation has been used for state matching incentive funds for 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 grant program will enable the Department to partner with CSOs and create a community commitment that is needed to continue the success of CAMA and the Department's mission. The partnership initiative will generate funds for facility improvement, restoration, resource management and educational projects. CSOs are required to have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	464,000	464,000		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,415,000	415,000		1000
TRUST FUNDS	19,126,117	3,831,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	25,541,117	4,246,000		
TOTAL SALARY RATE.....	4,838,281			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	284,544						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	4.00	354,945					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		413					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		2,185					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		381,734					
TOTAL SALARY RATE.....	284,544						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		413-					2526 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		770					2526 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		2,074					2526 1
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		36-					2526 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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		13-		2526 1
=====		=====		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITION FROM UTILITIES				
SITING AND COORDINATION TO				
REGULATORY DISTRICT OFFICES -				
DEDUCT				2000890
SALARY RATE				000000
SALARY RATE.....	38,659-			
=====		=====		
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00-	64,000-		2526 1
=====		=====		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		329-		2526 1
=====		=====		
TOTAL: REALIGN POSITION FROM UTILITIES				2000890
SITING AND COORDINATION TO				
REGULATORY DISTRICT OFFICES -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		64,329-		
TOTAL SALARY RATE.....	38,659-			
=====		=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns one position and funding from the Utilities Siting and Coordination Office to the Southeast District Office for the Environmental Resource Permitting (ERP) program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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 REALIGNMENT						2000000
REALIGN POSITION FROM UTILITIES						
SITING AND COORDINATION TO						
REGULATORY DISTRICT OFFICES -						
DEDUCT						2000890

Issue Background:

The ERP program is responsible for approximately 45 percent of the total volume of permits issued throughout the state. The highest volume of that workload is distributed between the South and Southeast Districts. Due to the economic boom over the last three years, the workload between these two offices has increased by an average of 600 applications per year.

Benefit and/or Impact:

The realignment of this position and funding will ensure the amount of time required to process permits does not increase. This issue has a net zero impact.

Cost Summary:

Budget Entity	FTE	Amount
Utilities Siting and Coordination	(1.00)	(\$64,329)
Regulatory District Office	1.00	\$64,329
Total:	0.00	\$0

Also, see issue code 2000900.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4630 ENGINEERING SPECIALIST II						
10123 001	1.00-	38,659-	19,139-	57,798-	0.00	57,798-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
UTILITY SITING/COORDINATN						37550300
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITION FROM UTILITIES						
SITING AND COORDINATION TO						
REGULATORY DISTRICT OFFICES -						
DEDUCT						2000890

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							57,798-
	1.00-	38,659-		19,139-	57,798-		57,798-
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							6,202-
							64,000-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
PERMIT FEE TRUST FUND -STATE		1,481				2526 1





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	3,789,942						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	3,515,561						2035 1
-MATCH	1,859,582						2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF	5,375,143						2035
=====							
TOTAL POSITIONS.....	67.00						
TOTAL APPRO.....	5,375,143						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		463,985					2035 1
-MATCH		11,000					2035 2
-----							
TOTAL AIR POLLUTION CONTROL TF		474,985					2035
=====							
TOTAL APPRO.....		474,985					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		22,634					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		25,392					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....		19,500,188		
TOTAL SALARY RATE.....		3,789,942		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		10,870		2035 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		8,996		2035 1
-MATCH		4,759		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		13,755		2035
	=====	=====	=====	
TOTAL APPRO.....		13,755		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		19,728		2035 1
-MATCH		10,438		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		30,166		2035
	=====	=====	=====	
TOTAL APPRO.....		30,166		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	487-			2035 1
-MATCH	257-			2035 2
TOTAL AIR POLLUTION CONTROL TF	744-			2035
TOTAL APPRO.....	744-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	152-			2035 1
NONRECURRING EXPENDITURES				2100000
DIESEL EMISSIONS REDUCTION ACT				
(DERA) GRANT - AIR RESOURCES				
MANAGEMENT				2103033
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	452,985-			2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	14,091			2035 1
-MATCH	7,456			2035 2
TOTAL AIR POLLUTION CONTROL TF	21,547			2035
TOTAL APPRO.....	21,547			
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	846,060	396,060		2035 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$846,060 in Contracted Services in the Division of Air Resources Management (Division) for the federal portion of the Fiscal Year 2019-20 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. The federal portion of the total project funding amount will be returned to the Air Pollution Control Trust Fund upon drawdown of the grant. This issue requests that \$450,000 of the appropriation be recurring.

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 back 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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>
FEDERAL GRANT FUNDING INCREASES						4700000
DIESEL EMISSIONS REDUCTION ACT						
(DERA) GRANT - AIR RESOURCES						
MANAGEMENT						4700390

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
VOLKSWAGEN SETTLEMENT						080083
GRANTS AND DONATIONS TF	-STATE	10,000,000	10,000,000			2339 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$10 million in FCO appropriation for continued funding in the Division of Air Resources Management (Division) for projects funded through the Volkswagen (VW) Environmental Mitigation Trust. This is a third-year request for 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. These funds may also be used to hire temporary employees to implement diesel emission reduction projects.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 appropriation for Fiscal Year 2017-18 and a \$5 million appropriation for Fiscal Year 2018-19. Diesel emission reduction projects are expected to begin in the spring of 2019.

Benefit and/or Impact:

These projects will have a positive impact on the State of Florida in both increased economic activity and decreased transportation sector emissions. 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 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.

Florida Strategic Plan for Economic Development:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	29,968,705	10,396,060		2000
SALARY RATE.....	3,789,942			
	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                10/19/2018 16:54:19 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                DXP 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:                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
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/19/2018 16:54:19 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        DXP 37      SP      *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:          1,058
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                32
* TOTAL OAF RECORDS READ:                23
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                41
* TOTAL PCF RECORDS READ:                30
* TOTAL ICF RECORDS READ:                282
* TOTAL INF RECORDS READ:                3,289
* TOTAL ACF RECORDS READ:                226
* TOTAL FCF RECORDS READ:                20
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                56
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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