

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
ENVIRO PROTECTION, DEPT OF			37000000
PGM: ADMIN SERVICES			37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			37010100
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS			2500000
DIRECT BILLING FOR			
ADMINISTRATIVE HEARINGS			2503080
SPECIAL CATEGORIES			100000
TRANS TO DIV ADM HEARINGS			100565
ADMINISTRATIVE TRUST FUND -STATE	175,217		2021 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings(DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -			
INFORMATION TECHNOLOGY			17C0000
DATA PROCESSING SERVICES CATEGORY -			
DEDUCT			17C08C0
DATA PROCESSING SERVICES			210000
DP ASSESSMENT (AST)			210003
WORKING CAPITAL TRUST FUND-STATE	1,505,904-		2792 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019.

This issue requests the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

This increase is offset by a reduction in issue code 17C09C0.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD

DATA PROCESSING SERVICES			17C09C0
DP ASSESSMENT (DMS)			210000
			210004

WORKING CAPITAL TRUST FUND-STATE	1,505,904		2792 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -			
INFORMATION TECHNOLOGY			17C0000
DATA PROCESSING SERVICES CATEGORY -			
ADD			17C09C0

This issue requests the transfer of existing appropriations in the Data Processing Assessment - Agency for State Technology appropriation category to the new Data Processing Assessment - Department of Management Services category. This shift aligns with proposed organizational changes that transfer the State Data Center to the Department of Management Services.

This increase is offset by a reduction in issue code 17C08C0.

Summary: This is a new issue.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
STATE FUNDING REDUCTIONS			3300000
REDUCE TRANSFER TO FISH AND			
WILDLIFE CONSERVATION COMMISSION			3302240
SPECIAL CATEGORIES			100000
TR/FWCC FOR LAW ENF			105552
INLAND PROTECTION TF	-STATE	1,991,722-	2212 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

This issue proposes a reduction of \$1,991,722 in Inland Protection Trust Fund for the transfer to Florida Fish and Wildlife Commission for law enforcement due to the transfer of the Environmental Crimes Unit to the Florida Department of Environmental Protection.

Summary: This is a new issue.

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE GRANT SPENDING AUTHORITY -				
STATE LANDS				3302570
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		150,000-		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		110,000-		2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		5,000-		2339 1
TOTAL: REDUCE GRANT SPENDING AUTHORITY -				3302570
STATE LANDS				
TOTAL ISSUE.....		265,000-		

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

This issue requests a \$265,000 reduction of excess grant authority in the Division of State Lands.

Summary: This is a new issue.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF			37000000
PGM: STATE LANDS			37100000
LAND ADMIN AND MGMT			37100400
NATURAL RESOURCES/ENVIRON			14
LAND RESOURCES			<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
DEBT SERVICE			990D000
FIXED CAPITAL OUTLAY			080000
DEBT SERVICE			089070
LAND ACQUISITION TF	-STATE	8,031,580-	2423 1

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.

Amended 2019-20 Narrative after February 5, 2019

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				9900000

The issue requests an adjustment in funding for debt service payments on Florida Forever bonds issued in prior years which comply with section 201.15(1), and (3)(a) Florida Statutes. An appropriation is requested on an annual basis to pay debt service on Florida Forever bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

Summary: The State Board of Administration refinanced Florida Forever bonds. This occurred after the submission of the Department's original Legislative Budget Request.

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	8,296,580-			2000

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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
WATER QUALITY				4500000
WATER QUALITY IMPROVEMENTS				4500440
SPECIAL CATEGORIES				100000
WATER QUALITY ENHANC/ACCNT				103259
GENERAL REVENUE FUND	-STATE	10,800,000	6,300,000	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019.

Issue Description:

This issue requests \$10.8 million for increased water quality monitoring, support for the Blue Green Algae Task Force, and the development of a water quality information portal. In Executive Order 19-12, the Governor directed establishment of a Blue-Green Algae Task Force to expedite reduction of nutrient loading and blue-green algae blooms now and over the next five years, particularly in Lake Okeechobee and the downstream estuaries. Among other responsibilities, the task force will 1) identify priority projects, based on scientific-data, to provide critical nutrient reductions in key waterbodies, and 2) recommend regulatory changes to minimize nutrient loading.

Issue Background:

Water quality monitoring is the scientific backbone of the Department's strategy to detect, prioritize, and solve water pollution problems, including nutrient enrichment. The funds will allow a focused expansion of monitoring to deliver critical data to the Task Force, the Department, and other stakeholders. The result will be better identification of nutrient problems and more targeted, cost-effective nutrient-reduction strategies in the short-run and over time as additional data and research yield increasingly effective approaches.

Benefit and/or Impact:

This issue will ensure water quality data is more readily available to decision-makers and the public.

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.

Summary: This is a new issue.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
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
DEBT SERVICE			990D000
FIXED CAPITAL OUTLAY			080000
DEBT SERVICE-SAVE EVERG			089080
LAND ACQUISITION TF	-STATE	135,334	2423 1

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 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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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
DEBT SERVICE			990D000

Amended 2019-20 Narrative after February 5, 2019

The issue requests an adjustment in funding for debt service payments on Everglades bonds issued in prior years which comply with section 201.15(1)(b), Florida Statutes. The bonds were authorized pursuant to section 215.619, Florida Statutes. An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

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

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.

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
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

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.

Amended 2019-20 Narrative after February 5, 2019.

This issue increases the agency's original request from \$5 million to \$10 million to fund innovative technologies and short-term solutions to address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries, including the Department's red tide emergency grant program. As a part of Florida's systematic and aggressive response to reduce nutrient inputs into our state's waterways and to combat harmful algal blooms, funding innovative technologies and tools will provide an improved response and greater protection of the environment and public health.

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
GENERAL REVENUE FUND	-STATE	7,524,918	7,524,918	1000 1
LAND ACQUISITION TF	-STATE	36,300,000	36,300,000	2423 1
TOTAL APPRO.....		43,824,918	43,824,918	

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
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

impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every one dollar invested in Everglades restoration, \$4.04 dollars are generated.

Florida Strategic Plan for Economic Development:

- #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.

Amended 2019-20 Narrative after February 5, 2019.

The agency amended request includes \$285.3 million for the Everglades Restoration category which includes \$96 million in recurring base budget and \$189.3 million in new funding to continue the state's commitment to the Restoration Strategies Regional Water Quality Plan and the Comprehensive Everglades Restoration Plan.

G/A-TAMIAMI TRAIL ROAD 141134

GENERAL REVENUE FUND -STATE 40,000,000- 40,000,000- 1000 1

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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
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

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.

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.

G/A - ALT WATER SUPPLY 141138

GENERAL REVENUE FUND -STATE 25,000,000 1000 1

=====

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).

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
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

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, 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.

Amended 2019-20 Narrative after February 5, 2019.

This issue increases the agency's original request from \$15 million to \$40 million to provide for an Alternative Water Supply Grant Program to ensure a sustainable water supply for the State of Florida.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	33,824,918	8,824,918		
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,324,918	21,175,082-		1000
TRUST FUNDS	36,435,334	36,300,000		2000
TOTAL PROG COMP.....	44,760,252	15,124,918		
	=====	=====	=====	

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF			37000000
PGM: WATER RESTORATION AST			37220000
WATER RESTORATION ASSIST			37220100
NATURAL RESOURCES/ENVIRON			14
WATER RESOURCES			<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
ENVIRONMENTAL PROJECTS			990E000
G/A-LOC GOV/NONST ENT-FCO			140000
G/A - SEPTIC TO SEWER			149934
GENERAL REVENUE FUND	-STATE	100,000,000-	50,000,000-
		=====	=====
			1000 1

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.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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			<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN			9900000
ENVIRONMENTAL PROJECTS			990E000
G/A-LOC GOV/NONST ENT-FCO			140000
G/A-WATER QUALITY IMPRVMTS			149935
GENERAL REVENUE FUND	-STATE	100,000,000	50,000,000
		=====	=====
			1000 1

AGENCY NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: G/A-WATER QUALITY IMPRVMTS IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019:

This issue requests \$100 million for a grant program to provide up to a 50 percent matching grant to local governmental agencies as defined in section 403.1835, Florida Statutes, for wastewater and stormwater improvements, including septic conversion and remediation.

Summary: This is a new issue.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN			9900000
ENVIRONMENTAL PROJECTS			990E000
G/A-LOC GOV/NONST ENT-FCO			140000
BEACH PROJECTS - STW			140126
GENERAL REVENUE FUND	-STATE	50,000,000-	50,000,000-
		=====	=====
			1000 1

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 A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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

Amended 2019-20 Narrative after February 5, 2019:

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 \$20,506,111, for a total of \$50 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 \$50 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.

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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

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. After review for statutory and rule consistency, the Local Government Funding Request was finalized to include 48 projects totaling \$75.5 million dollars in funds needed for projects ready to proceed in FY 2019-2020.

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

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2019-20	AGY AMD N/R	FY 2019-20	AGY AMD ANZ	FY 2019-20	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2019-20	AGY REQ N/R	FY 2019-20	AG REQ ANZ	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR 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 protecting Florida's natural assets in a sustainable matter.

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	\$20,506,111
Total for Beaches:	\$50,000,000

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
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
STATE FUNDING REDUCTIONS				3300000
REDUCE LOCAL GOVERNMENT CLEANUP				
CONTRACT - WASTE MANAGEMENT				3304600
SPECIAL CATEGORIES				100000
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF	-STATE	570,000-		2212 1

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

Amended 2019-20 Narrative after February 5, 2019.

This issue requests a reduction of \$570,000 in the Local Government Cleanup Contracting category based on cost savings due to a revision of contracts to pay for performance and incentive based arrangement without compromising site work.

Summary: This is a new issue.

REDUCE OPERATIONS - WASTE				3308050
MANAGEMENT				040000
EXPENSES				

INLAND PROTECTION TF	-STATE	9,000-		2212 1
SOLID WASTE MGMT TF	-STATE	50,000-		2644 1
WATER QUALITY ASSURANCE TF	-STATE	11,000-		2780 1
TOTAL APPRO.....		70,000-		

OPERATING CAPITAL OUTLAY				060000
INLAND PROTECTION TF	-STATE	4,579-		2212 1
SOLID WASTE MGMT TF	-STATE	20,337-		2644 1
WATER QUALITY ASSURANCE TF	-STATE	5,084-		2780 1

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
ENVIRO 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 OPERATIONS - WASTE				
MANAGEMENT				3308050
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		30,000-		
TOTAL: REDUCE OPERATIONS - WASTE				3308050
MANAGEMENT				
TOTAL ISSUE.....		100,000-		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019.

This issue proposes a reduction of \$100,000 in the Division of Waste Management which is not projected to affect its ability to accomplish its responsibilities.

Summary: This is a new issue.

COL A14-A12		COL A15-A04		COL A16-A05		CODES
AGY AMD REQ	FY 2019-20	AGY AMD N/R	FY 2019-20	AGY AMD ANZ	FY 2019-20	
OVER(UNDER)		OVER(UNDER)		OVER(UNDER)		
AGY FIN REQ	FY 2019-20	AGY REQ N/R	FY 2019-20	AG REQ ANZ	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	670,000-					2000

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
ENVIRONMENTAL LAW ENFORCEM				37700100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL CRIMES				
INVESTIGATORS FROM FISH AND				
WILDLIFE COMMISSION - ADD				1700610
SALARY RATE				000000
SALARY RATE.....	1,076,218			
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF	19.00			
-STATE	1,741,934			2212 1
EXPENSES				040000
INLAND PROTECTION TF		150,618		
-STATE				2212 1
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
INLAND PROTECTION TF		57,000		
-STATE				2212 1
OVERTIME				102331
INLAND PROTECTION TF		11,200		
-STATE				2212 1
SALARY INCENTIVE PAYMENTS				103290
INLAND PROTECTION TF		24,719		
-STATE				2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF		6,251		
-STATE				2212 1

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEMENT</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL CRIMES				
INVESTIGATORS FROM FISH AND				
WILDLIFE COMMISSION - ADD				1700610
TOTAL: TRANSFER ENVIRONMENTAL CRIMES				1700610
INVESTIGATORS FROM FISH AND				
WILDLIFE COMMISSION - ADD				
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....		1,991,722		
TOTAL SALARY RATE.....	1,076,218			

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

This issue requests a transfer of the Environmental Crimes Enforcement Unit, including 19 positions, salary rate, and associated funding from the Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (DEP) to align resources focused on environmental protection and ensure a strong enforcement of Florida's environmental laws.

Summary: This is a new issue.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	19.00			2000
SALARY RATE.....		1,991,722		
SALARY RATE.....	1,076,218			

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* BPEADL01                                STATISTICAL INFORMATION                                02/15/2019 14:34:56 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                SRM 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: A14-A12          A15-A04          A16-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                02/15/2019 14:34:56 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           1,082
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 44
* TOTAL PCF RECORDS READ:                 32
* TOTAL ICF RECORDS READ:                 297
* TOTAL INF RECORDS READ:                 511
* TOTAL ACF RECORDS READ:                 201
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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