

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
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	7,698,242						2021 1
-MATCH	168,546						2021 2

TOTAL ADMINISTRATIVE TRUST FUND	7,866,788						2021
=====							
INLAND PROTECTION TF -STATE	207,852						2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	78,066						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	12,439						2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE	1,804						2408 1
=====							
LAND ACQUISITION TF -STATE	9,833,900						2423 1
=====							
TOTAL POSITIONS.....	225.00						
TOTAL APPRO.....	18,000,849						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	483,719						2021 1
INLAND PROTECTION TF -STATE	205,344						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	539,645						2261 3
INTERNAL IMPROVEMENT TF -STATE	499,619						2408 1

TOTAL APPRO.....	1,728,327						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	2,523,054						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 2020-21	FY 2020-21	FY 2020-21	
	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.....	2,619,992			
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	233,104			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	46,377			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.....	111,031			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE		100,000		2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		37,673		2021 1
GRANTS AND DONATIONS TF -STATE		1,216		2339 1
LAND ACQUISITION TF -STATE		45,036		2423 1
TOTAL APPRO.....		83,925		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		225.00		
TOTAL ISSUE.....		26,826,634		
TOTAL SALARY RATE.....		12,587,526		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		15,602-		2021 1
INLAND PROTECTION TF -STATE		463-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		174-		2261 3
INTERNAL IMPROVEMENT TF -STATE		2,572-		2408 1
LAND ACQUISITION TF -STATE		21,912-		2423 1
TOTAL APPRO.....		40,723-		

	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 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		18,918					2021 1
-MATCH		414					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		19,332					2021
INLAND PROTECTION TF -STATE		509					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		190					2261 3
GRANTS AND DONATIONS TF -STATE		31					2339 1
INTERNAL IMPROVEMENT TF -STATE		4					2408 1
LAND ACQUISITION TF -STATE		24,161					2423 1
TOTAL APPRO.....		44,227					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		33,325					2021 1
-MATCH		729					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		34,054					2021
INLAND PROTECTION TF -STATE		896					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		335					2261 3
GRANTS AND DONATIONS TF -STATE		54					2339 1
INTERNAL IMPROVEMENT TF -STATE		8					2408 1
LAND ACQUISITION TF -STATE		42,560					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	77,907			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,132			2021 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	79,039			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	136			2021 1
GRANTS AND DONATIONS TF -STATE	4			2339 1
LAND ACQUISITION TF -STATE	162			2423 1

TOTAL APPRO.....	302			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF PGM: ADMIN SERVICES <u>EXECUTIVE DIR/SUPPORT SVCS</u> GOV OPERATIONS/SUPPORT <u>EXEC LEADERSHIP/SUPPRT SVC</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES CONTINUE TRANSFER AT 20-01 TO ALIGN FEDERAL GRANTS TRUST FUND BUDGET BETWEEN CATEGORIES WITHIN BUDGET ENTITIES - DEDUCT SPECIAL CATEGORIES CONTRACTED SERVICES						37000000 37010000 37010100 16 <u>1602.00.00.00</u> 1600000 160F190 100000 100777
FEDERAL GRANTS TRUST FUND -FEDERL		150,000-				2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the continuation of a five percent transfer (EOG #B7021, approved on 8/26/19) to realign Federal Grants Trust Fund funding between operating categories within a budget entity.

Issue Background:

This issue will continue the transfer of \$150,000 from contracted services to Salaries and Benefits in the Executive Direction and Support Service budget entity.

Benefit and/or Impact:

This issue has a net zero impact.

Also, see issue code 160F200.

CONTINUE TRANSFER AT 20-01 TO ALIGN
 FEDERAL GRANTS TRUST FUND BUDGET
 BETWEEN CATEGORIES WITHIN BUDGET
 ENTITIES - ADD
 SALARIES AND BENEFITS

160F200
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 150,000

2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER AT 20-01 TO ALIGN				
FEDERAL GRANTS TRUST FUND BUDGET				
BETWEEN CATEGORIES WITHIN BUDGET				
ENTITIES - ADD				160F200

This issue requests the continuation of a five percent transfer (EOG #B7021, approved on 8/26/19) to realign Federal Grants Trust Fund funding between operating categories within a budget entity.

Issue Background:

This issue will continue the transfer of \$150,000 from contracted services to Salaries and Benefits in the Executive Direction and Support Service budget entity.

Benefit and/or Impact:

This issue has a net zero impact.

Also, see issue code 160F190.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							150,000

							150,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320
SALARY RATE				000000
SALARY RATE.....	59,100-			
=====				
SALARIES AND BENEFITS				010000
	6.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		150,000-		2261 3
=====				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000320
ENTITIES - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		150,000-		
TOTAL SALARY RATE.....	59,100-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer six positions and funding from the Executive Direction and Support Services entity to the Division of Water Restoration and Assessment (DWRA) and to the Division of Environmental Assessment and Restoration (DEAR). These positions were identified as available for transfer due to the increased workload in both Divisions as a result of Executive Order 19-12. These positions provide laboratory service support and grant management.

Issue Background:

Executive Order 19-12 directed the Department of Environmental Protection (Department) to focus on rapid improvement for water quality, quantity and supply which has led to increased work in in the DWRA and DEAR programs. This issue allows the Department to realign staff internally to meet workload demands.

Benefit and/or Impact:

This request will support the Department's efforts in 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. Laboratory support will assist in meeting reporting demands due to increased response to algal blooms and the ability to respond to recommendations from the Blue Green Algae Task Force. Additional grant management support is needed to support the increase in projects identified by request for information and recommendations from the Blue Green Algae Task Force for water quality improvement.

Cost Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320

Budget Entity	FTE	Amount
Executive Direction and Support Services	(6.00)	(\$150,000)
Water Restoration Assistance	3.00	\$75,000
Water Science and Laboratory Services	3.00	\$75,000
Total:	0.00	\$0

Also, see issue code 2000330.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0020 001	6.00-	59,101-		90,899-	150,000-	0.00	150,000-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							150,000-
	6.00-	59,101-		90,899-	150,000-		150,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0099 001			1				
TOTAL SALARY RATE			1				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	54,409-			2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a realignment of funding between budget entities based on occupancy in leased space within the Department of Environmental Protection (Department). This issue has an overall net zero impact.

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.

The result of a recent evaluation revealed the total square footage utilized by the Department did not increase, however, changes did occur between programs which require a realignment of budget.

Benefit and/or Impact:

This request will ensure departmental programs have the appropriate level of funding for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$54,409)
Office of Emergency Response	\$5,154
Land Administration and Management	4,535
Water Restoration and Assistance	\$34,566
Environmental Law Enforcement	\$10,154
Total:	\$0

Also, see issue code 2000720

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
ADMINISTRATIVE TRUST FUND -STATE				23,804			2021 1
-MATCH				521			2021 2
TOTAL ADMINISTRATIVE TRUST FUND				24,325			2021
INLAND PROTECTION TF -STATE				640			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL				239			2261 3
GRANTS AND DONATIONS TF -STATE				39			2339 1
INTERNAL IMPROVEMENT TF -STATE				6			2408 1
LAND ACQUISITION TF -STATE				30,400			2423 1
TOTAL APPRO.....				55,649			
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE				809			2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....				56,458			26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
FUND SHIFT				3400000
FUND SHIFT TO ADMINISTRATIVE TRUST				
FUND FROM INLAND PROTECTION TRUST				
FUND - ADD				3400880
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		41,926		2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests a fund shift of \$41,926 from the Inland Protection Trust Fund to the Administrative Trust Fund in the Expenses category. Due to the unpredictable nature of litigation expenditures, the Administrative Trust Fund has been identified as a more appropriate fund.

Issue Background:

Based on an internal analysis of the expense for litigation in the Office of General Counsel, the Department concluded that the Administrative Trust Fund would be a better fit.

Benefit and/or Impact:

This fund shift will better align the Office's resources to timely and accurately provide the Department with critical services.

Also, see issue code 3400890.

FUND SHIFT FROM INLAND PROTECTION
 TO ADMINISTRATIVE TRUST FUND -
 DEDUCT
 EXPENSES

3400890
 040000

INLAND PROTECTION TF -STATE 41,926-

2212 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests a fund shift of \$41,926 from the Inland Protection Trust Fund to the Administrative Trust Fund in the Expenses category. Due to the unpredictable nature of litigation expenditures, the Administrative Trust Fund has been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 INLAND PROTECTION				
TO ADMINISTRATIVE TRUST FUND -				
DEDUCT				3400890

identified as a more appropriate fund.

Issue Background:

Based on an internal analysis of the expense for litigation in the Office of General Counsel, the Department concluded that the Administrative Trust Fund would be a better fit.

Benefit and/or Impact:

This fund shift will better align the Office's resources to timely and accurately provide the Department with critical services.

Also, see issue code 3400880.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	219.00			
TRUST FUNDS.....		26,761,528		2000
SALARY RATE.....	12,528,426			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		136,407					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		635,915					2408 1
-MATCH		47,037					2408 2

TOTAL INTERNAL IMPROVEMENT TF		682,952					2408
=====							
LAND ACQUISITION TF -STATE		605,983					2423 1
-MATCH		48,081					2423 2

TOTAL LAND ACQUISITION TF		654,064					2423
=====							
MINERALS TRUST FUND -STATE		249,866					2499 1
-MATCH		75,584					2499 2

TOTAL MINERALS TRUST FUND		325,450					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		421,243					2780 1
-MATCH		55,980					2780 2

TOTAL WATER QUALITY ASSURANCE TF		477,223					2780
=====							
TOTAL POSITIONS.....		31.00					
TOTAL APPRO.....		2,276,096					
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		61,257					2408 1
WATER QUALITY ASSURANCE TF-STATE		8,508					2780 1

TOTAL APPRO.....		69,765					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE		370,810					2780 1
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		2,695					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		37,195					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		57,033					
SPECIAL CATEGORIES							100000
FL GEOLOGICAL SURVEY GRNTS							100750
FEDERAL GRANTS TRUST FUND -FEDERL		573,844					2261 3
GRANTS AND DONATIONS TF -STATE		292,907					2339 1
TOTAL APPRO.....		866,751					
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		60,000					2408 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		145,700					
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		906					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,538					2408 1
LAND ACQUISITION TF -STATE		4,346					2423 1
MINERALS TRUST FUND -STATE		2,163					2499 1
WATER QUALITY ASSURANCE TF-STATE		3,171					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	15,124			
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	2,112			2408 1
LAND ACQUISITION TF -STATE	2,509			2423 1
MINERALS TRUST FUND -STATE	3,652			2499 1
TOTAL APPRO.....	8,273			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	3,809,552			
TOTAL SALARY RATE.....	1,436,617			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	230			2261 3
INTERNAL IMPROVEMENT TF -STATE	1,148			2408 1
LAND ACQUISITION TF -STATE	1,099			2423 1
MINERALS TRUST FUND -STATE	546			2499 1
WATER QUALITY ASSURANCE TF-STATE	802			2780 1
TOTAL APPRO.....	3,825			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	273			2261 3
INTERNAL IMPROVEMENT TF -STATE	1,277			2408 1
-MATCH	94			2408 2
TOTAL INTERNAL IMPROVEMENT TF	1,371			2408
LAND ACQUISITION TF -STATE	1,216			2423 1
-MATCH	97			2423 2
TOTAL LAND ACQUISITION TF	1,313			2423
MINERALS TRUST FUND -STATE	501			2499 1
-MATCH	152			2499 2
TOTAL MINERALS TRUST FUND	653			2499
WATER QUALITY ASSURANCE TF-STATE	846			2780 1
-MATCH	112			2780 2
TOTAL WATER QUALITY ASSURANCE TF	958			2780
TOTAL APPRO.....	4,568			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				1001690
2019-20 - EFFECTIVE 12/1/2019				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	572			2261 3
INTERNAL IMPROVEMENT TF -STATE	2,675			2408 1
-MATCH	198			2408 2
TOTAL INTERNAL IMPROVEMENT TF	2,873			2408

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	2,548					2423 1
	-MATCH	202					2423 2
TOTAL LAND ACQUISITION TF		2,750					2423
MINERALS TRUST FUND	-STATE	1,051					2499 1
	-MATCH	318					2499 2
TOTAL MINERALS TRUST FUND		1,369					2499
WATER QUALITY ASSURANCE TF	-STATE	1,771					2780 1
	-MATCH	236					2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,007					2780
TOTAL APPRO.....		9,571					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF	-STATE	8					2408 1
LAND ACQUISITION TF	-STATE	9					2423 1
MINERALS TRUST FUND	-STATE	13					2499 1
TOTAL APPRO.....		30					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MINERALS TRUST FUND -STATE	400,000	400,000		2499 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$400,000 for a Mobile Drill B37X drill rig, or its equivalent, to replace two older rigs, in the Florida Geological Survey (FGS). The estimated cost to replace is based on a market analysis of this type of equipment. The older rigs identified exceeds the Department of Management Services' minimum replacement criteria of 12 years in age and are no longer safe to operate. Additionally, the FGS completed a safety examination of its fleet and currently have two vehicles that exceed 35 years in age.

Issue Background:

The FGS's field personnel rely upon state vehicles to carry out its mission to collect new geologic information throughout Florida. New rock cores and monitoring wells are installed geologic and hydrogeologic mapping projects at the FGS, other groups within the Florida Department of Environmental Protection (Department), water management districts, and the U.S. Geological Survey. New cores are added to the statewide Core and Cuttings Repository in Tallahassee. These samples are available to the public to view, and with an approved proposal, researchers may sample the cores to support research including energy exploration, mineral resources and academic studies. New drill rigs include modern safety features not present on the older models, including a make and break drill rod clamp (device handles threaded drill rod connections, minimizing the need for pipe wrenches), hydraulic clamps (to replace slips that are known to fail when worn or improperly used), a life line emergency rotation shutoff and engine kill switches located in multiple areas on the rig. This all-hydraulic top-head rig handles 10' lengths of drill rod and casing which improves efficiency and safety over existing models.

Benefit and/or Impact:

A reliable drill rig is essential to facilitate geologic mapping (e.g., water, aggregate and other mineral resources) at a much lower cost than it would be if outsourced. Geologic mapping alone provides a return on investment of more than \$25 for every dollar spent. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

#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, and healthy 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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
FEDERAL GRANTS TRUST FUND -FEDERL	409					2261 3
INTERNAL IMPROVEMENT TF -STATE	1,911					2408 1
-MATCH	141					2408 2
TOTAL INTERNAL IMPROVEMENT TF	2,052					2408
LAND ACQUISITION TF -STATE	1,820					2423 1
-MATCH	144					2423 2
TOTAL LAND ACQUISITION TF	1,964					2423
MINERALS TRUST FUND -STATE	751					2499 1
-MATCH	227					2499 2
TOTAL MINERALS TRUST FUND	978					2499
WATER QUALITY ASSURANCE TF-STATE	1,265					2780 1
-MATCH	169					2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,434					2780
TOTAL APPRO.....	6,837					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
GEOLOGIC MAPPING- FLORIDA				
GEOLOGICAL SURVEY				5700430
SALARY RATE				000000
SALARY RATE.....	87,016			
=====				
SALARIES AND BENEFITS				010000
	2.00			
MINERALS TRUST FUND -STATE	136,302			2499 1
=====				
EXPENSES				040000
MINERALS TRUST FUND -STATE	29,960	5,950		2499 1
=====				
OPERATING CAPITAL OUTLAY				060000
MINERALS TRUST FUND -STATE	5,000	5,000		2499 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE	658			2499 1
=====				
TOTAL: GEOLOGIC MAPPING- FLORIDA				5700430
GEOLOGICAL SURVEY				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	171,920	10,950		
TOTAL SALARY RATE.....	87,016			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests two positions and \$171,920 in funding to complete an updated statewide surficial geologic map by 2025 in the Florida Geological Survey (FGS). Geologic maps provide three-dimensional characterization of rocks, sediments and soils along the Earth's surface. In Florida, these maps are tools that provide the basis for understanding water and mineral resources, geological hazards, and serve to enhance environmental remediation, water resource protection, infrastructure design and land use activities. Among these common benefits, geologic maps provide the context and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
GEOLOGICAL SUPPORT						5700000
GEOLOGIC MAPPING- FLORIDA						
GEOLOGICAL SURVEY						5700430

framework for testing models related to groundwater flow and contamination. Geologic mapping in Florida is unique in that we routinely investigate more than 150 feet into the subsurface through drilling to more fully develop the third dimension and offset the lack of surface geologic exposures.

Understanding geologic units, including their mineral and chemical composition, informs understanding of groundwater and surface water properties such as acidity and dissolved constituents. Moreover, the role of the naturally occurring phosphorous as a nutrient in Florida waters is poorly understood; geologic mapping can help improve knowledge of the distribution of this constituent.

Two additional major factors bring into alignment the acceleration and refinement of geologic mapping in Florida. First is the completion of the Geologic Data Enterprise System (GEODES), which brings an improved rate of access to geologic information coupled with GIS, allowing for improved models of subsurface units. Second is the concurrent collection of statewide, seamless LiDAR which will be used alongside field mapping and in-house investigations to refine surface geologic relationships.

Florida is the fifth fastest growing state in the country and the demands for water, aggregates and mineral resources will continue to increase. Because of the escalating need for these resources and the increasing environmental stresses from this growth, the need and demand for higher resolution geologic maps also increases. Addition of the proposed positions will allow the FGS to complete an updated statewide surficial geologic map by 2025. This request also enhances geophysics expertise within the Florida Department of Environmental Protection, which has broad-ranging applications for permit reviews and challenges.

Geologic mapping would be the primary responsibility of the two requested Professional Geologist I positions. One of the two positions would include a geophysics skillset. The two Professional Geologist positions would focus on mapping as well as Geographic Information Systems (GIS)/data support. In addition, they would address existing needs including: geologic collections enhancement (M-series, thin sections, electron microscopy photos, field books, fossil collections, legacy maps), data quality and distribution (legacy descriptions and formation picks; conduct data gap analyses for different mapped geological horizons) and geophysical data management (digitizing, GEODES data entry).

Position Requests:

Professional Geologist I = \$68,150.55

Incumbent would serve as a geologic mapper also responsible for providing salary match for future STATEMAP grants, increasing the ceiling for potential federal funds. They would be dedicated to collecting field data, interpreting existing geologic data (making geologic formation picks), verifying the location of existing borehole data, GIS analysis, data management, literature review, and additional tasks needed to accelerate onshore geologic mapping.

Professional Geologist I = \$68,150.55

Incumbent would serve as agency geophysicist and will provide additional geologic and geotechnical expertise needed to operate land-based (including borehole) geophysical instruments, such as ground penetrating radar (GPR). This position

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
GEOLOGICAL SUPPORT						5700000
GEOLOGIC MAPPING- FLORIDA						
GEOLOGICAL SURVEY						5700430

would provide data management assistance, ensuring data is accurately entered into the GEODES database, discoverable, and easily disseminated to end users. Accurately located and authenticated data will benefit this project.

This issue includes a request for \$29,960 in the Expenses category (of which \$24,010 would be recurring), which is broken down as follows:

General operating costs for a Professional Geologist 1 serving as a geologic mapper, collecting, interpreting geologic data and GIS analysis, includes the standard Expense and Human Resources Services Assessment package and field work travel costs. \$14,980

General operating costs for a Professional Geologist 1 serving as agency geophysicist, providing geotechnical expertise and data management assistance includes the standard Expense and Human Resources Services Assessment package and field work travel costs. \$14,980

Expenses Total Request: \$29,960

This issue includes a request for \$5,000 in the Operating Capital Outlay (OCO) category to cover purchase of two high end laptops for running GIS for the two new positions.

OCO Total Request: \$5,000

This issue includes a request for \$658 in the Human Resources Services Assessment category for two new positions.

HR Total Request: \$658

Issue Background:

Geologic mapping by the FGS is ongoing and annually proceeds through the Federal/State cooperatively funded STATEMAP program, part of the National Cooperative Geologic Mapping Act. At the current pace and funding level, a statewide revision to the geologic map of Florida will not be accomplished in the foreseeable future. While Florida is typically within the top five percent of awardees nationally, the Florida STATEMAP program is 50 percent complete after 25 years with a one-person FTE team combined with federal grant-funded staff.

Benefit and/or Impact:

Return on investment of geologic mapping is significant: economic studies in Ohio, for example, report an average of \$50,000 saved per event when engineering and development projects use geologic maps (Kleinhenz and Associations, 2011). In Kentucky, the economic return of the geologic mapping program is 25 to 39 times its cost (Bhagwat and Ipe, 2000). In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
GEOLOGIC MAPPING- FLORIDA				
GEOLOGICAL SURVEY				5700430

broader terms, the value of geologic maps is realized through facility design and maintenance efficiencies, environmental crises/costs averted, and resources protected.

Florida Strategic Plan for Economic Development:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	87,016		41,151	128,167	0.00	128,167
TOTALS FOR ISSUE BY FUND							
2499 MINERALS TRUST FUND							128,167
	2.00	87,016		41,151	128,167		128,167

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
GEOLOGICAL SUPPORT						5700000
GEOLOGIC MAPPING- FLORIDA						
GEOLOGICAL SURVEY						5700430

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 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2499 MINERALS TRUST FUND

8,135

 136,302
 =====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	33.00	4,406,303	410,950			2000
SALARY RATE.....		1,523,633				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY RATE				000000
SALARY RATE.....	4,763,210			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	96.00			
	7,071,340			2423 1
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	1,653,622			2792 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	759,810			2423 1
WORKING CAPITAL TRUST FUND-STATE	4,575,979			2792 1
TOTAL APPRO.....	5,335,789			
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	3,513,836			2792 1
TOTAL APPRO.....	3,541,536			
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	27,942			2423 1

	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							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		32,156					2423 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
WORKING CAPITAL TRUST FUND-STATE		1,662,406					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		96.00					
TOTAL ISSUE.....		19,375,416					
TOTAL SALARY RATE.....		4,763,210					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		2,154-					2423 1
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
LAND ACQUISITION TF -STATE		12,739					2423 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
WORKING CAPITAL TRUST FUND-STATE		941					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		13,680		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		29,100		2423 1
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE		4,271		2792 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WORKING CAPITAL TRUST FUND-STATE		1,792		2792 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		35,163		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		116		2423 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WORKING CAPITAL TRUST FUND-STATE		76,592-		2792 1
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN APPLICATIONS BETWEEN				
PROGRAMS - DEDUCT				18088C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE		197,320-		2792 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue transfers \$197,320 from the Office of Technology and Information Services (OTIS) to the Division of State Lands (DSL) for the support of the Florida State Owned Lands and Records Information System (FL-SOLARIS). In Fiscal Year 2016-17 the Department transferred program funds to OTIS for sustainment and maintenance. Due to ongoing system improvements the Department is requesting to transfer the funds back to the program responsible for enhancements to the system. OTIS will continue to provide maintenance.

Issue Background:

As referenced in Section 253.87, F.S., the FL-SOLARIS is used to record and maintain the inventory of real estate properties that are owned, leased, rented, or otherwise occupied by any state government entity. In addition, the Conservation Lands, Easements and Recreation (CLEAR) system working within FL-SOLARIS enables the Department to compile and maintain data of conservation lands and easements within the state of Florida that are owned and retained by federal government, counties and municipalities. This realignment will allow DSL and OTIS to properly maintain FL-SOLARIS and CLEAR ensuring the applications are accessible to its users.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37010000
						37010300
						16
						<u>1603.00.00.00</u>
						1800000
						18088C0

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 INTRA-AGENCY REORGANIZATIONS
 REALIGN APPLICATIONS BETWEEN
 PROGRAMS - DEDUCT

37000000
 37010000
 37010300
 16
1603.00.00.00
 1800000
 18088C0

Benefit and/or Impact:

Transferring these funds will streamline the management process to support the sustainment and maintenance of FL-SOLARIS. These activities enhance data integrity and assure the accuracy and consistency of data, which is a critical aspect to the effective use of these applications.

Cost Summary:

Budget Entity	Amount
Technology and Information Services	(\$197,320)
Land Administration and Management	\$197,320
Total:	\$0

Also, see issue code 18087C0.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET FOR CLOUD READY APPLICATIONS - TECHNOLOGY AND INFORMATION SERVICES - DEDUCT	20030C0
DATA PROCESSING SERVICES	210000
DP ASSESSMENT (DMS)	210004
WORKING CAPITAL TRUST FUND-STATE	150,002-
	2792 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$150,002 in funding from the Data Processing Assessment category to the Expenses category to allow for the migration of nine servers to cloud-based providers. These servers constitute the Department's application development platform which hosts over 150 different test applications. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0

The cost of this initiative consists of the required services for each application. Cloud associated costs were determined through market research of major providers of this service and the Department's experience from previous migrations. The current Department of Management Services Division for State Technology (DST) service cost for the cloud candidates in this proposal is \$183,146.32 (including Disaster Recovery services). The cloud services needed to host these applications are estimated to cost \$97,230.92 annually. A dedicated data connection will be required in order to ensure application performance and a positive user experience. It is estimated 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 license costs approximately \$26,500 annually.

Issue Background:

Since Fiscal Year 2017-18 the Department has made legislative budget requests each fiscal year (such as this one) and has successfully migrated its proposed applications to the cloud. The Department is in the process of implementing the Beta (test) application platform which includes the Beta versions of nine servers and over 150 applications.

This issue also supports the new cloud first policy (section 282.206, Florida Statutes).

Benefit and/or Impact:

By moving applications and services to the cloud Florida's information technology (IT) infrastructure is enabled 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.

Also, by moving these servers, and associated applications, to the cloud, it is estimated to save the state \$33,144.40 annually (the current cost of State Data Center services compared to the estimated cost for cloud services (hosting, circuit, and software)).

Alternatives:

The alternative to this request is to continue obtaining current and new services from DST. Although this is a viable solution, it does not position the state to change its approach for procuring and operating these types of services, which provide high availability, dependable service, and add additional value and features.

Assumptions:

- Increasing the throughput of a dedicated high-speed data service which can be used to interface with the industry's leading cloud providers. This additional service augments the connection being established for the 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				20030C0

- Keeping each of the application environments on the same cloud platform is advantageous for proper code migration, testing, and maintenance.

Timeline:

Timeline for this effort will span the fiscal year (July 2020 - June 2021). The Department's application platform has many dependencies and is difficult to separate. For this reason, all application platform resources for the Development 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
- 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):

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

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

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

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

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

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

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

Operational impacts should be minimal because the Department currently receives its data center services from DST as well as cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives including this year's Beta migration. The migration of the application platform stack (Beta, Development, and finally Production) will be the Department's most complex cloud migrations to date.

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

Also, see issue code 20035C0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - ADD				20035C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	150,002			2792 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$150,002 in funding from the Data Processing Assessment category to the Expenses category to allow for the migration of nine servers to cloud-based providers. These servers constitute the Department's application development platform which hosts over 150 different test applications. 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 cost of this initiative consists of the required services for each application. Cloud associated costs were determined through market research of major providers of this service and the Department's experience from previous migrations. The current Department of Management Services Division for State Technology (DST) service cost for the cloud candidates in this proposal is \$183,146.32 (including Disaster Recovery services). The cloud services needed to host these applications are estimated to cost \$97,230.92 annually. A dedicated data connection will be required in order to ensure application performance and a positive user experience. It is estimated 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 license costs approximately \$26,500 annually.

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This issue also supports the new cloud first policy (section 282.206, Florida Statutes).

Benefit and/or Impact:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 REALIGNMENT				2000000
REALIGN BUDGET FOR CLOUD READY				
APPLICATIONS - TECHNOLOGY AND				
INFORMATION SERVICES - ADD				20035C0

circuit, and software)).

Alternatives:

The alternative to this request is to continue obtaining current and new services from DST. Although this is a viable solution, it does not position the state to change its approach for procuring and operating these types of services, which provide high availability, dependable service, and add additional value and features.

Assumptions:

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Timeline:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
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

Annual Savings: \$46,233.25

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

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

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

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 Annual Savings: \$(957.62)

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

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

Dev AEM Server: \$7,037.21
 Cloud-based Dev AEM Server: \$4,000.00
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Operational impacts should be minimal because the Department currently receives its data center services from DST as well as cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives including this year's Beta migration. The migration of the application platform stack (Beta, Development, and finally Production) will be the Department's most complex cloud migrations to date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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 - ADD						20035C0

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

Also, see issue code 20030C0.

NONRECURRING EXPENDITURES						2100000
INCREASE BANDWIDTH - TECHNOLOGY AND						2103002
INFORMATION SERVICES						040000
EXPENSES						
WORKING CAPITAL TRUST FUND-STATE	44,000-					2792 1
=====		=====		=====		
APPLICATION PLATFORM AS A SERVICE						2103008
(APAAS) FUNDING - TECHNOLOGY AND						040000
INFORMATION SERVICES						
EXPENSES						
WORKING CAPITAL TRUST FUND-STATE	3,755-					2792 1
=====		=====		=====		
WIRELESS CONNECTIVITY IMPROVEMENTS						2103035
FOR STATE PARKS - TECHNOLOGY AND						040000
INFORMATION SERVICES						
EXPENSES						
WORKING CAPITAL TRUST FUND-STATE	37,520-					2792 1
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		20,786		
		=====		2423 1
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE		3,051		
		=====		2792 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WORKING CAPITAL TRUST FUND-STATE		1,280		
		=====		2792 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		25,117		
		=====		
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
GEOGRAPHIC INFORMATION SYSTEM				
ENTERPRISE PORTAL				36104C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		129,909		
		=====		2792 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$129,909 in the Expenses category to establish and maintain an Enterprise Portal for ArcGIS (<https://enterprise.arcgis.com/en/portal/>) in the cloud. This infrastructure will support development, staging and production environments, with production backup, monitoring, and geographic disaster recovery with data storage. This will assist the Department in securely sharing, analyzing, and securing its Graphical Information System (GIS) assets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
GEOGRAPHIC INFORMATION SYSTEM				
ENTERPRISE PORTAL				36104C0

Issue Background:

The 2019 Legislature permanently designated the Department as the state's lead agency on geospatial data (Section 20.255 (9), F.S.). As other federal, state and local stakeholders implement Portal for ArcGIS as part of their expanding GIS infrastructure, it is important that the Department leverage this platform to facilitate required collaborations on secure data, that will address the state's mission. The Department's current ArcGIS Online enterprise platform hosts its geospatial data portal for sharing public departmental spatial data, mobile water quality data collection tools, and public applications for improved environmental decision-making. Portal for ArcGIS would extend the Department's ability to connect and integrate the existing GIS across a network of participants to allow the Department to cost effectively address analysis and data sharing of secured data between stakeholders.

Benefit and/or Impact:

A significant part of the Department's enterprise GIS infrastructure is currently hosted in the cloud. The Enterprise Portal for ArcGIS will allow the Department to collaborate with stakeholders that need to share, edit, and analyze secure data.

Examples include:

- Sharing Zika outbreak locations from the Department of Health (DOH) to report on which state managed lands and state parks might be impacted.
- Providing access to five current work groups across the Department and DOH that need to share dynamic data on per- and polyfluoroalkyl substances (PFAS) for analysis.
- Launching mobile field applications to be used by the Florida Fish and Wildlife Conservation Commission, Florida counties, and the Florida Coral Reef Protection program for monitoring coral bleaching, and collecting, mapping and sharing algal bloom monitoring data in real time to inform the Department's response.

This type of collaboration is not currently possible, limiting the effectiveness of data sharing and requiring the creation of redundant data sets on multiple platforms for disconnected editing. There are also significant uses for disaster response such as prioritizing hazardous waste facilities for post storm damage assessments in cooperation with the federal Environmental Protection Agency and Army Corps of Engineers.

This issue also supports the new cloud first policy (Section 282.206, F.S.).

Alternatives:

In 2017, the Department migrated its GIS infrastructure to the cloud to leverage GIS industry advancements for ArcGIS server deployments and to address current and projected capacity needs. Portal for ArcGIS could be housed on virtual machines at a local data center, but it would be more cost effective and provide superior management capabilities to expand the current installation in Azure. Without an enterprise portal for GIS, the Department would be left out of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
GEOGRAPHIC INFORMATION SYSTEM				
ENTERPRISE PORTAL				36104C0

larger Florida data community collaborations as well as data sharing opportunities with local and Federal partners. To provide spatial data for analysis and decision-making would require staff to perform manual data preparation and the creation of redundant, time intensive data storage models.

Assumptions:

The success of implementing Portal for GIS depends on continued technical support and platform availability by the cloud and GIS provider, via the Department's existing enterprise agreement for enterprise GIS services. Additionally, Department staff will need to participate in design, testing and ongoing support of this infrastructure.

High Level Timeline and Implementation Approach:

- July 2020
 - VM for ArcGIS Data Store is built on DEVELOPMENT (DEV) instance
- August 2020
 - Testing of ArcGIS Data Store on DEV
 - ArcGIS Portal and Data Store are built on STAGING
- October - November 2020
 - User Acceptance Testing on STAGING
- December 2020
 - VMs for ArcGIS Portal and Data Store are built on Production
 - Installation and configuration of ArcGIS Portal and Data Store on Production
 - Portal and Data Store go to Production
 - Establish high availability instance
- January - March 2021
 - Monitoring and Controlling for Portal and Data Store on Production
 - Create VMs and availability set for Production file system migration
- April 2021
 - Testing of High Availability Zone Failover
- May - June 2021
 - Incorporate User Feedback

Operational impacts should be minimal to maintain this new service. Included in this request are monitoring services which allow the system to be maintained at peak performance and issue alerts when capacity or system issues arise.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
GEOGRAPHIC INFORMATION SYSTEM				
ENTERPRISE PORTAL				36104C0
quality places goals.				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	96.00			
TRUST FUNDS.....		19,218,060		2000
SALARY RATE.....	4,763,210			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		418,699					2099 1
INLAND PROTECTION TF -STATE		152,993					2212 1

TOTAL POSITIONS.....		7.00					
TOTAL APPRO.....		571,692					
=====							
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		605,883					2099 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
COASTAL PROTECTION TF -STATE	3,480			2099 1
INLAND PROTECTION TF -STATE	1,272			2212 1
TOTAL APPRO.....	4,752			
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
SOLID WASTE MGMT TF -STATE	2,822,599			2644 1
TOTAL APPRO.....	14,132,855			
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	1,665			2099 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....		15,822,246		
TOTAL SALARY RATE.....	586,412			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE		879-		2099 1
INLAND PROTECTION TF -STATE		321-		2212 1
TOTAL APPRO.....		1,200-		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		1,436		2099 1
INLAND PROTECTION TF -STATE		525		2212 1
TOTAL APPRO.....		1,961		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		1,809		2099 1
INLAND PROTECTION TF -STATE		661		2212 1
TOTAL APPRO.....		2,470		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	6			2099 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING FROM				
OFFICE OF EMERGENCY RESPONSE TO				
ENVIRONMENTAL LAW ENFORCEMENT -				
DEDUCT				1804320
SALARY RATE				000000
SALARY RATE.....	100,001-			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	1.00-	135,000-		2099 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	329-			2099 1
=====				
TOTAL: TRANSFER POSITION AND FUNDING FROM				1804320
OFFICE OF EMERGENCY RESPONSE TO				
ENVIRONMENTAL LAW ENFORCEMENT -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		135,329-		
TOTAL SALARY RATE.....	100,001-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer the Director position for Environmental Law Enforcement from the Office of Emergency Response (OER) to the Division of Environmental Law Enforcement. The Director is responsible for the oversight of both

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION AND FUNDING FROM						
OFFICE OF EMERGENCY RESPONSE TO						
ENVIRONMENTAL LAW ENFORCEMENT -						
DEDUCT						1804320

Environmental Law Enforcement and the OER. Realigning this position will provide increased oversight of the new Division of Environmental Law Enforcement.

Issue Background:

Chapter 2019-141, L.O.F., moved the Division of Environmental Law Enforcement from the Florida Fish and Wildlife Conservation Commission to the Department of Environmental Protection (Department). The Environmental Law Enforcement Division is responsible for upholding the law specific to environmental crimes and assisting in investigations (i.e. collecting evidence and working with emergency response on sampling), in order to fulfil the persecution of criminal activities.

Benefit and/or Impact:

Alignment of the Director position with the Division of Environmental Law Enforcement will provide better management and oversight. This realignment will result in a net zero impact to the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	FTE	Amount
Office of Emergency Response	(1.0)	(\$135,329)
Environmental Law Enforcement	1.0	\$135,329
Total:	0	\$0

Also, see issue code 1804330.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
OFFICE OF EMRGNCY RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITION AND FUNDING FROM
 OFFICE OF EMERGENCY RESPONSE TO
 ENVIRONMENTAL LAW ENFORCEMENT -
 DEDUCT

37000000
 37010000
 37010400
 12
1208.00.00.00
 1800000

 1804320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9862	DIRECTOR OF EMERGENCY RESPONSE-DEP					
00102 001	1.00-	100,001-	30,872-	130,873-	0.00	130,873-
TOTALS FOR ISSUE BY FUND						
2099	COASTAL PROTECTION TF					130,873-
1.00-	100,001-	30,872-	130,873-			130,873-
OTHER SALARY AMOUNT						
2099	COASTAL PROTECTION TF					4,127-
						135,000-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
EXPENSES						040000
INLAND PROTECTION TF		-STATE	5,154			2212 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a realignment of funding between budget entities based on occupancy in leased space within the Department of Environmental Protection (Department). This issue has an overall net zero impact.

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.

The result of a recent evaluation revealed the total square footage utilized by the Department did not increase, however, changes did occur between programs which require a realignment of budget.

Benefit and/or Impact:

This request will ensure departmental programs have the appropriate level of funding for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$54,409)
Office of Emergency Response	\$5,154
Land Administration and Management	4,535
Water Restoration and Assistance	\$34,566
Environmental Law Enforcement	\$10,154
Total:	\$0

Also, see issue code 2000710.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
RESTORE ACQUISITION AND REPLACEMENT OF PATROL VEHICLES AS NONRECURRING SPECIAL CATEGORIES							2103036 100000 100014
ACQ & REPLACE PATROL VEH							
COASTAL PROTECTION TF -STATE		63,594-					2099 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES SPECIAL CATEGORIES							2401500 100000 100014
ACQ & REPLACE PATROL VEH							
COASTAL PROTECTION TF -STATE		63,594		63,594			2099 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$63,594 to replace two emergency vehicles in the Office of Emergency Response (OER). OER has estimated an average cost of \$31,797 per vehicle. The Department of Management Services' (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. The vehicles identified either exceed the replacement criteria or are inoperable and cost prohibitive to repair. OER completed a safety examination of its fleet and currently have two vehicles that exceed 13 years in age, are projected to exceed 120,643 miles in Fiscal Year 2020-21 and have mechanical issues with a history of chronic and costly repairs.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage
(As of July 2019)				
DEP06124	2005	Chevrolet	C1500	112,917
DEP06477	2006	Chevrolet	C1500	114,746

Issue Background:

OER's field personnel rely upon state vehicles to conduct hazardous emergency responses by request of local, state, and various other entities, ensuring the health and safety of Florida's citizens and visitors.

Benefit and/or Impact:

Reliable vehicles are essential to ensure proper and safe transportation for response to reported events impacting the environment and natural resources of Florida. Vehicles that become unsafe and unreliable hinder the Department's ability

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
to provide services to the state.				
Florida Strategic Plan for Economic Development:				
#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, and visitors.				
#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
COASTAL PROTECTION TF -STATE		1,292		2099 1
INLAND PROTECTION TF -STATE		472		2212 1
TOTAL APPRO.....		1,764		
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE				<u>1208.00.00.00</u>
TRUST FUNDS.....	6.00	15,697,072	63,594	2000
SALARY RATE.....		486,411		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	7,320,854			2408 1
LAND ACQUISITION TF -STATE	1,974,802			2423 1
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	9,295,656			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	513,907			2408 1
LAND ACQUISITION TF -STATE	192,163			2423 1
TOTAL APPRO.....	756,070			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	55,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	761,382			2408 1
LAND ACQUISITION TF -STATE	301,758			2423 1
TOTAL APPRO.....	1,118,140			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	21,920			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQ & REPL BOAT/MOT/TRAIL							100052
INTERNAL IMPROVEMENT TF -STATE		85,000					2408 1
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		51,263					2408 1
LAND ACQUISITION TF -STATE		13,828					2423 1
TOTAL APPRO.....		65,091					
PAYMENT IN LIEU OF TAXES							103887
INTERNAL IMPROVEMENT TF -STATE		1,160,000					2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	39,380			2408 1
LAND ACQUISITION TF -STATE	10,891			2423 1
TOTAL APPRO.....	50,271			
TRANSFER TO FL FOREVER TF				109983
LAND ACQUISITION TF -STATE	29,000,000			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	127.00			
TOTAL ISSUE.....	47,935,044			
TOTAL SALARY RATE.....	6,548,199			

AGENCY ISSUE NARRATIVE:

2020-2021 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, vehicles 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	9,948-			2408 1
LAND ACQUISITION TF -STATE	2,683-			2423 1
TOTAL APPRO.....	12,631-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	13,911			2408 1
LAND ACQUISITION TF -STATE	3,751			2423 1
TOTAL APPRO.....	17,662			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	33,965			2408 1
LAND ACQUISITION TF -STATE	9,160			2423 1
TOTAL APPRO.....	43,125			
=====				
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	3,525			2408 1
LAND ACQUISITION TF -STATE	669			2423 1
TOTAL APPRO.....	4,194			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE		3,912		2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		51,231		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		142		2408 1
LAND ACQUISITION TF -STATE		39		2423 1
TOTAL APPRO.....		181		
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN APPLICATIONS BETWEEN				
PROGRAMS - ADD				18087C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		197,320		2408 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue transfers \$197,320 from the Office of Technology and Information Services (OTIS) to the Division of State Lands (DSL) for the support of the Florida State Owned Lands and Records Information System (FL-SOLARIS). In Fiscal Year 2016-17 the Department transferred program funds to OTIS for sustainment and maintenance. Due to ongoing system improvements the Department is requesting to transfer the funds back to the program responsible for enhancements to the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN APPLICATIONS BETWEEN							
PROGRAMS - ADD							18087C0

system. OTIS will continue to provide maintenance.

Issue Background:

As referenced in Section 253.87, F.S., the FL-SOLARIS is used to record and maintain the inventory of real estate properties that are owned, leased, rented, or otherwise occupied by any state government entity. In addition, the Conservation Lands, Easements and Recreation (CLEAR) system working within FL-SOLARIS enables the Department to compile and maintain data of conservation lands and easements within the state of Florida that are owned and retained by federal government, counties and municipalities. This realignment will allow DSL and OTIS to properly maintain FL-SOLARIS and CLEAR ensuring the applications are accessible to its users.

Benefit and/or Impact:

Transferring these funds will streamline the management process to support the sustainment and maintenance of FL-SOLARIS. These activities enhance data integrity and assure the accuracy and consistency of data, which is a critical aspect to the effective use of these applications.

Cost Summary:

Budget Entity	Amount
Technology and Information Services	(\$197,320)
Land Administration and Management	\$197,320
Total:	\$0

Also, see issue code 18088C0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
EXPENSES						040000
INTERNAL IMPROVEMENT TF -STATE	4,535					2408 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a realignment of funding between budget entities based on occupancy in leased space within the Department of Environmental Protection (Department). This issue has an overall net zero impact.

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.

The result of a recent evaluation revealed the total square footage utilized by the Department did not increase, however, changes did occur between programs which require a realignment of budget.

Benefit and/or Impact:

This request will ensure departmental programs have the appropriate level of funding for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$54,409)
Office of Emergency Response	\$5,154
Land Administration and Management	4,535
Water Restoration and Assistance	\$34,566
Environmental Law Enforcement	\$10,154
Total:	\$0

Also, see issue code 2000710.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
NONRECURRING EXPENDITURES				2100000
TRANSFER TO FLORIDA FOREVER TRUST				
FUND				2103076
SPECIAL CATEGORIES				100000
TRANSFER TO FL FOREVER TF				109983
LAND ACQUISITION TF -STATE		29,000,000-		2423 1
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
INTERNAL IMPROVEMENT TF -STATE		85,000-		2408 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INTERNAL IMPROVEMENT TF -STATE		192,000		2408 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$192,000 to replace four vehicles in the Division of State Lands (Division). The Division has estimated an average cost of \$48,000 per vehicle. The Department of Management Services' minimum replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 & 1 Ton) trucks. The Division completed a safety examination of its fleet and currently has five vehicles that exceed 180,000 miles and 13 years in age. The vehicles identified are on the road traveling for eight-day intervals and must be reliable and safe. These vehicles must also accommodate multiple people and the equipment required to accomplish their job duties. Over the years the Division has made costly repairs to keep these vehicles on the road but as they continue to age, more breakdowns are occurring delaying fieldwork.

The following vehicles are in critical need of replacement:

Tag #	Year	Make	Model	Mileage
				(As of July 2019)
DEP5055	2001	Ford	Expedition	246,921

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 MOTOR VEHICLES				2401500
DEP5120 2001 Dodge		RAM 2500	194,743	
DEP6379 2006 Chevrolet		1500	243,131	
DEP6386 2006 Chevrolet		1500	181,902	

Issue Background:

The Division's field personnel rely upon state vehicles statewide for: GPS surveys, geodetic leveling, installation and maintenance of tidal stations, recovery and installation of benchmarks, installation of water level, quality and meteorological stations. In addition, these vehicles are used to provide survey support for the legal defense of sovereignty and state-owned lands held in trust by the Board of Trustees (Governor and Cabinet) for the citizens of Florida and all visitors. Vehicles must accommodate multiple field staff with equipment, supplies and luggage for lengthy travel assignments. They must also be able to safely tow boats and trailers.

Benefit and/or Impact:

Reliable vehicles are essential to keep the Survey and Mapping crews safely and actively working in the field. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the State.

Florida Strategic Plan for Economic Development:

- #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, and visitors.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
INTERNAL IMPROVEMENT TF -STATE	24,261			2408 1
LAND ACQUISITION TF -STATE	6,543			2423 1
TOTAL APPRO.....	30,804			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE		2,518		2408 1
LAND ACQUISITION TF -STATE		478		2423 1
TOTAL APPRO.....		2,996		
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE		2,794		2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		36,594		
STATE FUNDING REDUCTIONS				3300000
REDUCE SUBMERGED AND UPLANDS PUBLIC				
REVENUE SYSTEM (SUPRS) TECHNOLOGY				
REFRESH - STATE LANDS				3302590
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		97,122-		2408 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue proposes a reduction to the Contracted Services category for the technology upgrade of the Submerged and Uplands Public Revenue System (SUPRS). Funding of the SUPRS upgrade was initially intended for a two-year period, however due to an unforeseen change in the system design an additional year of funding will be required to complete the effort. A reduction of \$97,122 will adjust the recurring amount to the appropriate level needed to continue the third and final year of the SUPRS upgrade.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				5300000
TIDE STATION RECOVERY AND				
MAINTENANCE - STATE LANDS				5300460
SPECIAL CATEGORIES				100000
TIDE STATIONS/BENCHMARKS				101500
INTERNAL IMPROVEMENT TF -STATE		850,000		2408 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$850,000 for the recovery, re-installation and continuous maintenance of new and existing tide stations and benchmarks for 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:

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 adaptation 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,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS							53000000
TIDE STATION RECOVERY AND MAINTENANCE - STATE LANDS							5300460

housing, military, infrastructure and transportation).

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

CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070

LAND ACQUISITION TF	-STATE	1,924-					2423 1
=====							

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$1,924 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 2020-21 is \$134,977,279 with a projected need of \$134,975,355 for a difference of \$1,924 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	134,977,279		2423 1
		=====	=====	
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FLORIDA FOREVER TF	-STATE	84,000,000	84,000,000	2348 1
		=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$84 million in funding for the Florida Forever land acquisition program in the Division of State Lands (DSL), for a total of \$100 million for Florida Forever Programs. 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Note: The Florida Forever Trust Fund will be supported by a non-operating transfer from the Land Acquisition Trust Fund in the amount of \$84 million.

Issue Background:

Florida Forever is Florida's premier conservation and recreation land 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.

LAND ACQUISITION- FCT				084112
FLORIDA FOREVER TF	-STATE	10,000,000	10,000,000	2348 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

Issue Description:

This issue requests \$10 million in funding for the Florida Communities Trust (FCT) Parks and Open Space Program, for a total of \$100 million for Florida Forever Programs. This program provides funding to local governments and eligible non-profit environmental organizations for the acquisition of community-based parks, open space and greenways that further outdoor recreation and natural resource protection needs.

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.

Note: The Florida Forever Trust Fund will be supported by a non-operating transfer from the Land Acquisition Trust Fund in the amount of \$10 million.

Issue Background:

The FCT program is part of Florida Forever which is Florida's premier conservation and recreation land 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 which have included FCT.

Benefit and/or Impact:

FCT's Parks and Open Space Program is a state land acquisition grant program that provides funding to local governments and eligible non-profit environmental organizations for acquisition of community-based parks, open space and greenways

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

that further outdoor recreation and natural resource protection needs identified in local government comprehensive plans. The preservation of green space, including parks, open space, beaches and natural areas, is an important factor in creating livable communities. In 1989, the Florida Communities Trust was created to help local governments meet this need. Matching and full grants for land acquisition projects are provided to communities through an annual competitive application cycle. FCT provides local governments the opportunity to leverage local dollars with state dollars, optimizing conservation benefits. This program also encourages and fosters both public and public-private partnerships in land acquisition initiatives.

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.

TOTAL: LAND ACQUISITION				990L000
TOTAL ISSUE.....	94,000,000	94,000,000		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	127.00			
SALARY RATE.....	249,065,169	94,000,000		2000
	6,548,199			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	28,423,945						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	552,834						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,363,877						2021 1
AIR POLLUTION CONTROL TF -STATE	4,157,775						2035 1
-MATCH	709,575						2035 2
TOTAL AIR POLLUTION CONTROL TF	4,867,350						2035
COASTAL PROTECTION TF -STATE	914,106						2099 1
INLAND PROTECTION TF -STATE	2,889,756						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,556,884						2261 3
INTERNAL IMPROVEMENT TF -STATE	768,601						2408 1
LAND ACQUISITION TF -STATE	11,648,163						2423 1
-MATCH	1,460,890						2423 2
TOTAL LAND ACQUISITION TF	13,109,053						2423
PERMIT FEE TRUST FUND -STATE	7,023,677						2526 1
-MATCH	772,386						2526 2
TOTAL PERMIT FEE TRUST FUND	7,796,063						2526
SOLID WASTE MGMT TF -STATE	342,527						2644 1
-MATCH	1,129,673						2644 2
TOTAL SOLID WASTE MGMT TF	1,472,200						2644
WATER QUALITY ASSURANCE TF-STATE	426,622						2780 1
-MATCH	2,842,024						2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,268,646						2780
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	535.00			
TOTAL APPRO.....		38,559,370		
=====		=====		
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	204,231			2780 1
-MATCH	42,901			2780 2
-----		-----		
TOTAL WATER QUALITY ASSURANCE TF	247,132			2780
=====		=====		
TOTAL APPRO.....	629,451			
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE	724,342			1000 1
=====		=====		
ADMINISTRATIVE TRUST FUND -STATE	411,119			2021 1
=====		=====		
AIR POLLUTION CONTROL TF -STATE	228,581			2035 1
-MATCH	246,076			2035 2
-----		-----		
TOTAL AIR POLLUTION CONTROL TF	474,657			2035
=====		=====		
COASTAL PROTECTION TF -STATE	18,949			2099 1
=====		=====		
INLAND PROTECTION TF -STATE	357,121			2212 1
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	44,016			2261 3
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
REG DISTRICT OFFICES							37150700
PUBLIC PROTECTION							12
REGULATORY DISTRICT OPER							1209.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
LAND ACQUISITION TF -STATE		1,218,703					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.....		4,417,445					
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		782,327					1000 1
ADMINISTRATIVE TRUST FUND -STATE		87,585					2021 1
AIR POLLUTION CONTROL TF -STATE		21,644					2035 1
INLAND PROTECTION TF -STATE		1,860					2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		9,325					2423 1
PERMIT FEE TRUST FUND -STATE		8,070					2526 1
SOLID WASTE MGMT TF -STATE		6,550					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,145					2780 1
TOTAL APPRO.....		931,506					
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		7,544					2021 1
AIR POLLUTION CONTROL TF -STATE		26,923					2035 1
COASTAL PROTECTION TF -STATE		5,056					2099 1
INLAND PROTECTION TF -STATE		15,985					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,977					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,252					2408 1
LAND ACQUISITION TF -STATE		72,145					2423 1
PERMIT FEE TRUST FUND -STATE		45,464					2526 1
SOLID WASTE MGMT TF -STATE		8,143					2644 1
WATER QUALITY ASSURANCE TF-STATE		17,715					2780 1
TOTAL APPRO.....		212,204					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
REG DISTRICT OFFICES							37150700
PUBLIC PROTECTION							12
REGULATORY DISTRICT OPER							1209.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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		11,547					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,122					2021 1
AIR POLLUTION CONTROL TF -STATE		26,435					2035 1
COASTAL PROTECTION TF -STATE		3,999					2099 1
INLAND PROTECTION TF -STATE		14,012					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,281					2261 3
LAND ACQUISITION TF -STATE		72,323					2423 1
PERMIT FEE TRUST FUND -STATE		51,565					2526 1
SOLID WASTE MGMT TF -STATE		8,942					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,129					2780 1
TOTAL APPRO.....		216,355					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	535.00						
TOTAL ISSUE.....		45,469,491					
TOTAL SALARY RATE.....		28,423,945					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		72-					2021 1
AIR POLLUTION CONTROL TF -STATE		256-					2035 1
COASTAL PROTECTION TF -STATE		48-					2099 1
INLAND PROTECTION TF -STATE		153-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		447-					2261 3
INTERNAL IMPROVEMENT TF -STATE		41-					2408 1
LAND ACQUISITION TF -STATE		324-					2423 1
PERMIT FEE TRUST FUND -STATE		277					2526 1
SOLID WASTE MGMT TF -STATE		77-					2644 1
WATER QUALITY ASSURANCE TF-STATE		193					2780 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
REG DISTRICT OFFICES							37150700
PUBLIC PROTECTION							12
REGULATORY DISTRICT OPER							1209.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		948-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		963					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		2,384					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		7,259					2035 1
-MATCH		1,239					2035 2

TOTAL AIR POLLUTION CONTROL TF		8,498					2035
=====							
COASTAL PROTECTION TF -STATE		1,596					2099 1
=====							
INLAND PROTECTION TF -STATE		5,043					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,720					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		1,340					2408 1
=====							
LAND ACQUISITION TF -STATE		20,344					2423 1
-MATCH		2,550					2423 2

TOTAL LAND ACQUISITION TF		22,894					2423
=====							
PERMIT FEE TRUST FUND -STATE		12,266					2526 1
-MATCH		1,349					2526 2

TOTAL PERMIT FEE TRUST FUND		13,615					2526
=====							
SOLID WASTE MGMT TF -STATE		599					2644 1
-MATCH		1,973					2644 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
TOTAL SOLID WASTE MGMT TF		2,572					2644
=====							
WATER QUALITY ASSURANCE TF-STATE		745					2780 1
-MATCH		4,965					2780 2

TOTAL WATER QUALITY ASSURANCE TF		5,710					2780
=====							
TOTAL APPRO.....		67,335					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,385					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,903					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		17,977					2035 1
-MATCH		3,068					2035 2

TOTAL AIR POLLUTION CONTROL TF		21,045					2035
=====							
COASTAL PROTECTION TF -STATE		3,952					2099 1
=====							
INLAND PROTECTION TF -STATE		12,490					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,737					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		3,318					2408 1
=====							
LAND ACQUISITION TF -STATE		50,382					2423 1
-MATCH		6,316					2423 2

TOTAL LAND ACQUISITION TF		56,698					2423
=====							
PERMIT FEE TRUST FUND -STATE		30,377					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -MATCH		3,342		2526 2
TOTAL PERMIT FEE TRUST FUND		33,719		2526
SOLID WASTE MGMT TF -STATE		1,482		2644 1
-MATCH		4,888		2644 2
TOTAL SOLID WASTE MGMT TF		6,370		2644
WATER QUALITY ASSURANCE TF-STATE		1,846		2780 1
-MATCH		12,295		2780 2
TOTAL WATER QUALITY ASSURANCE TF		14,141		2780
TOTAL APPRO.....		166,758		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		42		1000 1
ADMINISTRATIVE TRUST FUND -STATE		11		2021 1
AIR POLLUTION CONTROL TF -STATE		95		2035 1
COASTAL PROTECTION TF -STATE		14		2099 1
INLAND PROTECTION TF -STATE		50		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		30		2261 3
LAND ACQUISITION TF -STATE		260		2423 1
PERMIT FEE TRUST FUND -STATE		185		2526 1
SOLID WASTE MGMT TF -STATE		32		2644 1
WATER QUALITY ASSURANCE TF-STATE		58		2780 1
TOTAL APPRO.....		777		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MONROE COUNTY REEF PROTECTION							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		1,704					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		4,216					2021 1
=====		=====					
AIR POLLUTION CONTROL TF -STATE		12,841					2035 1
-MATCH		2,191					2035 2
-----		-----					
TOTAL AIR POLLUTION CONTROL TF		15,032					2035
=====		=====					
COASTAL PROTECTION TF -STATE		2,823					2099 1
=====		=====					
INLAND PROTECTION TF -STATE		8,921					2212 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		4,812					2261 3
=====		=====					
INTERNAL IMPROVEMENT TF -STATE		2,370					2408 1
=====		=====					
LAND ACQUISITION TF -STATE		35,987					2423 1
-MATCH		4,511					2423 2
-----		-----					
TOTAL LAND ACQUISITION TF		40,498					2423
=====		=====					
PERMIT FEE TRUST FUND -STATE		21,698					2526 1
-MATCH		2,387					2526 2
-----		-----					
TOTAL PERMIT FEE TRUST FUND		24,085					2526
=====		=====					
SOLID WASTE MGMT TF -STATE		1,059					2644 1
-MATCH		3,491					2644 2
-----		-----					

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
TOTAL SOLID WASTE MGMT TF				4,550			2644
=====				=====			=====
WATER QUALITY ASSURANCE TF-STATE				1,319			2780 1
-MATCH				8,782			2780 2
=====				=====			=====
TOTAL WATER QUALITY ASSURANCE TF				10,101			2780
=====				=====			=====
TOTAL APPRO.....				119,112			=====
=====				=====			=====
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
POLLUTION RESTOR/G & A							143266
=====				=====			=====
WATER QUALITY ASSURANCE TF-STATE				150,000	150,000		2780 1
=====				=====	=====		=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: POLLUTION RESTOR/G & A IT COMPONENT? NO

Issue Description:

This issue requests \$150,000 in budget authority in the Fixed Capital Outlay (FCO) Pollution Restoration category. This funding will be used by the Regulatory District Offices to cover a portion of the design and construction costs of the City of Cape Coral's Caloosahatchee River Crossing Reclaimed Water Transmission Main Project. This is a joint project between the City of Cape Coral and the City of Ft. Myers. This project will redirect the City of Ft. Myers' permitted 12 million gallon per day treated effluent discharge from the Caloosahatchee River to the City of Cape Coral's water reclamation utility.

Issue Background:

In 1977, the Regulatory District Offices received court settlements for enforcement actions associated with Consent Order #15. The funds received can only be used for certain purposes as outlined in the legal agreements. In FY 2018-19 a project was identified to exhaust the balance of the older year appropriations and accrued interest. This funding will provide FCO authority to close out the state's participation in this effort. Restricted accounts are certain funds that exist within the Ecosystem Management and Restoration Trust Fund. They were put in place by historic enforcement actions of District Offices. In these cases, the Department required payment of penalties as part of court cases or out of court settlements. These penalties were restricted in their use by legal agreements. The restrictions may be based on location,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

type of use (ex. wetland enhancement), and/or amount to be expended per year. Some of the accounts are interest bearing with a stipulation that the interest is kept with the account. The South District Office needs spending authority in order to use the interest accrued in various agreements. The existing spending authority will be used in FY 2020-21 for the City of Cape Coral's Reclaimed Water Transmission Main Caloosahatchee River Crossing Project. This project will cost the City of Cape Coral \$14 million dollars and has been approved by the city council and partially funded.

Benefit and/or Impact:

Completion of this project will remove an annual discharge of up to 100,000 lbs. of nitrogen into the Caloosahatchee River, an impaired waterbody. This benefits both Cities by reducing the potential for algal blooms resulting from nutrient enrichment. The treated effluent will be used by the City of Cape Coral to augment their dual water system, which in turn reduces the need to extract and treat groundwater for the City's irrigation needs. This will result in energy savings and a reduction of RO concentrate discharge.

Florida Strategic Plan for Economic Development:

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

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

TOTAL: REGULATORY DISTRICT OPER				<u>1209.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,326,144			1000
TRUST FUNDS	43,896,381	150,000		2000
TOTAL POSITIONS.....	535.00			
TOTAL PROG COMP.....	45,222,525	150,000		
TOTAL SALARY RATE.....	28,423,945			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,426,287					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		276,539					2021 1
-MATCH		67					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		276,606					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		490,413					2261 3
=====							
LAND ACQUISITION TF -STATE		1,420,712					2423 1
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		2,187,731					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		284,718					2261 3
LAND ACQUISITION TF -STATE		19,094					2423 1

TOTAL APPRO.....		303,812					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		75,392					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		123,329					2423 1

TOTAL APPRO.....		200,721					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		939					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,658					2261 3
LAND ACQUISITION TF -STATE		4,803					2423 1
TOTAL APPRO.....		7,400					
=====							
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		10,800,000					1000 1
=====							
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		250,000					1000 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		500,000					
=====							
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					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
SPECIAL CATEGORIES							100000
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		4,973					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		41,349,987					
TOTAL SALARY RATE.....		1,426,287					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		6-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3-					2261 3
LAND ACQUISITION TF -STATE		8-					2423 1
TOTAL APPRO.....		17-					
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		666					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,182					2261 3
LAND ACQUISITION TF -STATE		3,423					2423 1
TOTAL APPRO.....		5,271					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,060			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,881			2261 3
LAND ACQUISITION TF -STATE	5,447			2423 1
TOTAL APPRO.....	8,388			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,595			2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	9,983			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	18			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				2000480
AID TO LOCAL GOVERNMENTS				050000
G/A-WMD-LAND MGT				051234
LAND ACQUISITION TF				2423 1
	-STATE	4,000,000-		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns \$4 million in funding from Grants and Aids - Water Management Districts - Land Management category to a new Grants and Aids category to assist Northwest Florida Water Management District (NWFWMD) with Hurricane Michael recovery efforts. Funding will primarily be used to remove debris in hurricane impacted areas to protect private property from flooding and wildfire in a stepped and prioritized approach. It will also be used for other hurricane recovery efforts including reforestation and the restoration of access to public lands. This issue has a net zero impact.

Issue Background:

The State has invested nearly \$144 million to acquire over 211,000 acres of District-owned lands to protect the water resources of northwest Florida. In the Northwest Florida Water Management District (District), Hurricane Michael damaged over 87,000 acres of District-owned land over a six-county area, impacting three river floodplains and leaving over one million tons of vegetative debris. This debris, if left in place, represents a threat to both life and private property through increased flooding and wildfire risk. It also prevents the public's ability to access and use state managed areas.

An estimated one million tons of downed trees rest on District lands, most of which is within floodplains - altering the hydrological functions of the Apalachicola and Chipola rivers, Econfina Creek, and their tributaries thereby increasing the risk of flooding to homeowners and other private property owners. Also impacted are 5,000 acres of catastrophically damaged timberlands, 399 miles of public access roads, 128 miles of hiking trails and public recreation sites. Combined, the debris causing these impacts represents fuel for wildfires that further threatens both life and property.

The District continues dialog with the Florida Department of Emergency Management and Federal Emergency Management Agency to determine which restoration efforts will be eligible for reimbursement, although it must be noted that the District does not have funding available to conduct any significant restoration activities in advance of any qualified reimbursements.

NOTE: For FY 2020-21, the Grants And Aids - Water Management Districts - Land Management proviso language is requested to be revised to represent the realignment of funds from the Land Management category to the Hurricane Recovery category:

From the funds in Specific Appropriation XXXX, \$1,610,000 is provided to the Northwest Florida Water Management District,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				2000480

\$1,777,210 is provided to the Suwannee River Water Management District, \$250,000 is provided to the St. Johns Water Management District, \$250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.

Benefit and/or Impact:

This issue protects private property owners from additional risk of flooding and wildfire caused by debris on District-owned lands. Funding will also protect the State's investment in District-owned land, subsequent restoration efforts (reforestation), and the public's access to these lands.

Also, see issue code 2000490.

REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490
AID TO LOCAL GOVERNMENTS				050000
G/A-WMD HURRICANE RECOVERY				051236
LAND ACQUISITION TF	-STATE	4,000,000		2423 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue realigns \$4 million in funding from Grants and Aids - Water Management Districts - Land Management category to a new Grants and Aids category to assist Northwest Florida Water Management District (NFWFMD) with Hurricane Michael recovery efforts. Funding will primarily be used to remove debris in hurricane impacted areas to protect private property from flooding and wildfire in a stepped and prioritized approach. It will also be used for other hurricane recovery efforts including reforestation and the restoration of access to public lands. This issue has a net zero impact.

Issue Background:

The State has invested nearly \$144 million to acquire over 211,000 acres of District-owned lands to protect the water resources of northwest Florida. In the Northwest Florida Water Management District (District), Hurricane Michael damaged over 87,000 acres of District-owned land over a six-county area, impacting three river floodplains and leaving over one million tons of vegetative debris. This debris, if left in place, represents a threat to both life and private property through increased flooding and wildfire risk. It also prevents the public's ability to access and use state managed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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 REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490

areas.

An estimated one million tons of downed trees rest on District lands, most of which is within floodplains - altering the hydrological functions of the Apalachicola and Chipola rivers, Econfina Creek, and their tributaries thereby increasing the risk of flooding to homeowners and other private property owners. Also impacted are 5,000 acres of catastrophically damaged timberlands, 399 miles of public access roads, 128 miles of hiking trails and public recreation sites. Combined, the debris causing these impacts represents fuel for wildfires that further threatens both life and property.

The District continues dialog with the Florida Department of Emergency Management and Federal Emergency Management Agency to determine which restoration efforts will be eligible for reimbursement, although it must be noted that the District does not have funding available to conduct any significant restoration activities in advance of any qualified reimbursements.

NOTE: For FY 2020-21, the Grants And Aids - Water Management Districts - Land Management proviso language is requested to be revised to represent the realignment of funds from the Land Management category to the Hurricane Recovery category:

From the funds in Specific Appropriation XXXX, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$250,000 is provided to the St. Johns Water Management District, \$250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.

Benefit and/or Impact:

This issue protects private property owners from additional risk of flooding and wildfire caused by debris on District-owned lands. Funding will also protect the State's investment in District-owned land, subsequent restoration efforts (reforestation), and the public's access to these lands.

Also, see issue code 2000480.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
OCEANOGRAPHIC RESEARCH AND CONSERVATION ASSOCIATION (ORCA)							
KILROY MONITORING							2103037
SPECIAL CATEGORIES							100000
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
WATER QUALITY IMPROVEMENTS							2103038
SPECIAL CATEGORIES							100000
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		10,800,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		50,000	50,000				2423 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$50,000 to replace two vehicles in the Office of Water Policy and Ecosystem Restoration (Office). The Office has estimated an average cost of \$25,000 per vehicle. The vehicles identified either exceed the Department of Management Services' minimum replacement criteria of 120,000 miles or 12 years in age or are inoperable and cost prohibitive to repair. The Office completed a safety examination of its fleet and currently have two vehicles that are 12 years or older. These vehicles have experienced mechanical issues which have caused work disruptions and delays.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage
(As of July 2019)				
DEP03999	1997	Ford	F250 4X4	151,644
DEP06838	2007	Ford	F150 4X4	147,819

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Issue Background:

The Office's field personnel rely upon state vehicles to provide planning and regulatory oversight of the Everglades restoration efforts conducted by the South Florida Water Management District and the United States Army Corps of Engineers. Everglades projects consist of Comprehensive Everglades Restoration Plan, Northern Everglades and Estuaries Protection Program and Restoration Strategies. Everglades restoration projects are spread over a large area and are geographically isolated in remote areas. The long distances and often unimproved terrain make having a safe and reliable vehicle even more important as concerning staff safety and well-being.

The Office also represents the State's interests for the construction and operations of large-scale water management civil works, including reservoirs, impoundments, storm-water treatment areas, all of which improve the quality, quantity, timing and distribution of water.

Benefit and/or Impact:

Reliable vehicles are essential to Everglades engineers and field staff to access remote project sites. Having safe, dependable vehicles is important for successful project implementation. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

#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, and visitors.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ADMINISTRATIVE TRUST FUND -STATE	757			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,344			2261 3
LAND ACQUISITION TF -STATE	3,891			2423 1
TOTAL APPRO.....	5,992			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,139			2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	7,131			
WATER QUALITY				4500000
WATER QUALITY IMPROVEMENTS				4500440
SPECIAL CATEGORIES				100000
WATER QUALITY ENHANC/ACCNT				103259
GENERAL REVENUE FUND -STATE	10,800,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$10.8 million in recurring General Revenue funding for increased water quality monitoring, support for the Blue Green Algae Task Force and the Office of Environmental Accountability and Transparency (OEAT), and the water quality information portal. The Task Force has met five times to cover major sources of nutrient pollution and has made its first recommendations. The Task Force will continue to contribute critical expertise to inform future investments, project selection and regulatory changes. OEAT, led by the Chief Science Officer, has been staffed and is ensuring policy and management decisions are informed by science and data, and water quality issues are clearly communicated to the public.

Issue Background:

Executive Order 19-12 directed the implementation of the Blue-Green Algae Task Force, Office of Environmental Accountability and Transparency, a water quality information portal, and increased water quality monitoring. These are each key components to ensure science is leading the way and providing the department the information it needs to make the best decisions to protect and restore Florida's environment. Water quality monitoring is the scientific backbone of the Florida Department Environmental Protection's (Department) strategy to detect, prioritize, and solve water pollution problems, including nutrient enrichment. The funds will allow continuation of a restored water quality network and a focused effort to continue to improve our monitoring strategy for more complex waterbodies, such as springs, to deliver

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 the department is able to make the best-informed decisions to achieve more now for Florida's environment. Specifically, it will ensure water quality data is more readily available to decision-makers and the public. The Blue Green Algae Task Force will continue to identify solutions to the harmful algal blooms and ensure that those solutions are implemented expeditiously. These harmful algal blooms that plague Florida's freshwater bodies and estuaries on a recurring basis, cause environmental and human health harm, as well as damage to the local and state economies. The funds requested are critical for implementing effective and economically feasible solutions.

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.

CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080

LAND ACQUISITION TF	-STATE	613,578-		2423	1
=====					

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests a decrease of (\$613,578) in recurring 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

The recurring base budget for FY 2020-21 is \$23,313,632 with a need of \$22,700,054, therefore a reduction in recurring funding is requested totaling (\$613,578).

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 FY 2019-20, and in greater annual amount upon request by the Florida Department of Environmental Protection (Department) 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.

ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-INNOVATIVE TECH				140895
GENERAL REVENUE FUND	-STATE	10,000,000		1000 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$10 million in recurring General Revenue to continue funding for innovative technology which addresses harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

Issue Background:

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 innovative 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 order 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. In 2019, the Blue Green Algae Task Force was established to support key funding and restoration initiatives, such as prioritizing solutions and making recommendations to expedite nutrient reductions in Lake Okeechobee and the downstream estuaries. This funding will be utilized in accordance with direction from the Blue Green Algae Task Force.

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 the State's waterbodies and resulted in millions of dollars in economic loss. Having the ability to deploy innovative 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 Department 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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.

EVERGLADES RESTORATION 141117

GENERAL REVENUE FUND	-STATE	11,900,000					1000 1
SAVE OUR EVERGLADES TF	-STATE	668,382	668,382				2221 1
LAND ACQUISITION TF	-STATE	158,000,000					2423 1
TOTAL APPRO.....		170,568,382	668,382				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$170,568,382 in recurring funds for the Comprehensive Everglades Restoration Plan, the Central Everglades Planning Project (CEPP) and 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 FY 2020-21, 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 Florida Department of Environmental Protection (Department) is requesting additional funding of \$170,568,382 for a total of \$266,568,382. Of this amount, \$668,382 is requested to be appropriated from the Save Our Everglades Trust Fund for Restoration Strategies Regional Water Quality Plan due to a refund in FY 2018-19. The South Florida Water Management District received a reimbursement payment of \$668,382 for a Restoration Strategies Project that was completed under the contracted cost, which provided a refund to the Department for the payment made pursuant to Line Item 1627 of Chapter 2014-51, Laws of Florida (L.O.F.). Pursuant to Chapter 2013-59, L.O.F., \$32 million was mandated for the Restoration Strategies Regional Water Quality Plan beginning in FY 2013-14 through FY 2023-24.

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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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, Everglades Agricultural Area Reservoir, CEPP South, and Biscayne Bay Coastal Wetlands Project. This request includes funding for critical land acquisition needed for implementation of CERP projects, which are critical to restoring the Everglades as well as providing some reduction of the harmful discharges 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. 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.

N EVERGLADES/ESTUARIES PRT				141118
LAND ACQUISITION TF	-STATE	17,167,007		2423 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Issue Description:

This issue requests \$17,167,007 in recurring funds to support the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program (NEEPP), as set forth in Section 373.4595, F.S. This statute mandates the South Florida Water Management District, the Florida Department of Environmental Protection (Department) and the Florida Department of Agriculture and Consumer Services establish a restoration and protection program for Lake Okeechobee.

Funds will be used for implementation of projects that are critical for Everglades Restoration and assist with capturing basin runoff and regulatory releases from Lake Okeechobee and reducing harmful discharges to the Caloosahatchee and St.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Lucie Estuaries and moving water to the Everglades.

In FY 2020-21, the recurring appropriation is \$29,876,213. The Department is requesting an additional \$17,167,007 for a total of \$47,043,220.

Issue Background:

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

Benefit and/or Impact:

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.

G/A - ALT WATER SUPPLY

141138

GENERAL REVENUE FUND -STATE 40,000,000

1000 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A - ALT WATER SUPPLY IT COMPONENT? NO

Issue Description:

This issue requests \$40 million in recurring General Revenue to continue funding for water resource and water supply development projects to ensure a sustainable water supply for the State of Florida and protect natural systems. These funds will be used to establish a \$40 million grant program to fund water resource and water supply development projects in the areas of greatest need, such as the Central Florida Water Initiative (CFWI) and the North Florida Regional Water Supply Partnership (NFRWSP) planning areas or areas with MFL waterbodies in recovery or prevention.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

benefit.

Issue Background:

Between 2015 and 2035, the population in Florida is expected to increase by 27%, from 19.8 million to 25.2 million. During this same period, it is estimated that Floridians will require 18% more water, or an additional 1.2 billion gallons of water per day (bgd) (increasing from 6.4 bgd to 7.6 bgd). Historically, Florida communities have relied on fresh groundwater to meet their demand, and in many areas of the state, these groundwater sources are expected to be available for at least the next 20 years. In other areas, however, the supply of fresh and inexpensive groundwater is becoming increasingly limited. As these traditional sources near their sustainable limits, water resource and water supply development, including the development of alternative water supplies (AWS), are imperative to meeting Florida's future water needs. AWS projects such as reclaimed water, brackish ground and surface water, seawater, and new storage facilities for surface and groundwater, will always be key components in planning for these needs. Additionally, water conservation and regional projects, including groundwater recharge, for example, can provide additional opportunities when planning for our future water needs.

Benefit and/or Impact:

This request funds critical infrastructure needs to address water supply issues in areas of greatest need, and to protect our natural systems, including Outstanding Florida Springs.

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.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	237,735,389	668,382		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
LAND ACQUISITION TF -STATE		23,313,632					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					
=====							
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		82,352,362					1000
TRUST FUNDS		345,131,667	718,382				2000

TOTAL POSITIONS.....		24.00					
TOTAL PROG COMP.....		427,484,029	718,382				
TOTAL SALARY RATE.....		1,426,287					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,379,486						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,118,510						2261 3
LAND ACQUISITION TF -STATE	651,406						2423 1
WATER QUALITY ASSURANCE TF-STATE	288,516						2780 1
TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	4,058,432						
=====							
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
WATER QUALITY ASSURANCE TF-STATE	66,700						2780 1
TOTAL APPRO.....	396,998						
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE	10,000						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
WATER RESTORATION ASSIST							37220100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		489,415					2261 3
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902					2780 1
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		6,044					2261 3
LAND ACQUISITION TF -STATE		2,111					2423 1
MINERALS TRUST FUND -STATE		509					2499 1
WATER QUALITY ASSURANCE TF-STATE		376					2780 1
TOTAL APPRO.....		9,040					
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		13,399					2261 3
LAND ACQUISITION TF -STATE		1,514					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,245					2780 1
TOTAL APPRO.....		16,158					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		7,910,246		
TOTAL SALARY RATE.....	2,379,486			

AGENCY ISSUE NARRATIVE:

2020-2021 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 categories 100628 Water Quality Management/Planning Grants, 101492 Hazardous Waste Cleanup, 104132 Underground Storage Tank Cleanup, and 104134 Water Well Cleanup. OPS employees provide technical support to our program areas including 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.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

FEDERAL GRANTS TRUST FUND -FEDERL	3,553			2261	3
LAND ACQUISITION TF -STATE	107-			2423	1
MINERALS TRUST FUND -STATE	509-			2499	1
WATER QUALITY ASSURANCE TF-STATE	512			2780	1
TOTAL APPRO.....	3,449				

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,248			2261 3
LAND ACQUISITION TF -STATE	1,305			2423 1
WATER QUALITY ASSURANCE TF-STATE	578			2780 1
TOTAL APPRO.....	8,131			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	12,140			2261 3
LAND ACQUISITION TF -STATE	2,536			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,123			2780 1
TOTAL APPRO.....	15,799			
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	1,518			2099 1
WATER QUALITY ASSURANCE TF-STATE	206			2780 1
TOTAL APPRO.....	1,724			
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	437			2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	17,960			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	48			2261 3
LAND ACQUISITION TF -STATE	5			2423 1
WATER QUALITY ASSURANCE TF-STATE	4			2780 1
TOTAL APPRO.....	57			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330
SALARY RATE				000000
SALARY RATE.....	29,550			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3.00	75,000		2261 3
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000330
ENTITIES - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		75,000		
TOTAL SALARY RATE.....	29,550			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer six positions and funding from the Executive Direction and Support Services entity to the Division of Water Restoration and Assessment (DWRA) and to the Division of Environmental Assessment and Restoration (DEAR). These positions were identified as available for transfer due to the increased workload in both Divisions as a result of Executive Order 19-12. These positions provide laboratory service support and grant management.

Issue Background:

Executive Order 19-12 directed the Department of Environmental Protection (Department) to focus on rapid improvement for water quality, quantity and supply which has led to increased work in in the DWRA and DEAR programs. This issue allows

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330

the Department to realign staff internally to meet workload demands.

Benefit and/or Impact:

This request will support the Department's efforts in 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. Laboratory support will assist in meeting reporting demands due to increased response to algal blooms and the ability to respond to recommendations from the Blue Green Algae Task Force. Additional grant management support is needed to support the increase in projects identified by request for information and recommendations from the Blue Green Algae Task Force for water quality improvement.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(6.00)	(\$150,000)
Water Restoration Assistance	3.00	\$75,000
Water Science and Laboratory Services	3.00	\$75,000
Total:	0.00	\$0

Also, see issue code 2000320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0021 001	3.00	29,550		45,450	75,000	0.00	75,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 REALIGNMENT							2000000
REALIGN POSITIONS BETWEEN BUDGET							
ENTITIES - ADD							2000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							75,000
	3.00	29,550		45,450	75,000		75,000

REALIGN RENT - ADD 2000720
 EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL 34,566 2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a realignment of funding between budget entities based on occupancy in leased space within the Department of Environmental Protection (Department). This issue has an overall net zero impact.

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.

The result of a recent evaluation revealed the total square footage utilized by the Department did not increase, however, changes did occur between programs which require a realignment of budget.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 REALIGNMENT							2000000
REALIGN RENT - ADD							2000720

Benefit and/or Impact:

This request will ensure departmental programs have the appropriate level of funding for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$54,409)
Office of Emergency Response	\$5,154
Land Administration and Management	4,535
Water Restoration and Assistance	\$34,566
Environmental Law Enforcement	\$10,154
Total:	\$0

Also, see issue code 2000710.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,671					2261 3
LAND ACQUISITION TF -STATE	1,811					2423 1
WATER QUALITY ASSURANCE TF-STATE	802					2780 1
TOTAL APPRO.....	11,284					
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE	1,084					2099 1
WATER QUALITY ASSURANCE TF-STATE	147					2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....		1,231		
		=====	=====	=====
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		312		2261 3
		=====	=====	=====
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		12,827		
		=====	=====	=====
WORKLOAD				3000000
GRANT MANAGEMENT - WATER				
RESTORATION ASSISTANCE				3000130
SALARY RATE				000000
SALARY RATE.....		129,912		
		=====	=====	=====
SALARIES AND BENEFITS				010000
3.00				
WATER QUALITY ASSURANCE TF-STATE		182,565		2780 1
		=====	=====	=====
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE		29,700	11,685	2780 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		987		2780 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
GRANT MANAGEMENT - WATER				
RESTORATION ASSISTANCE				3000130
TOTAL: GRANT MANAGEMENT - WATER				3000130
RESTORATION ASSISTANCE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	213,252	11,685		
TOTAL SALARY RATE.....	129,912			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests three positions and \$213,252 in the Division of Water Restoration Assistance (Division). Additional staff will assist in managing the Division's workload to help local governments implement water quality improvement projects funded by grant and loan programs. The number of requested fulltime staff is based on a workload analysis completed by the Division and is based on experience operating its grant programs. The analysis shows that the additional staff are needed to allow continued management of grants and related agreements with a low rate of errors and positive external interaction experience, considering existing and projected workload.

Issue Background:

In FY 2015-16, the Division formed a small group to conduct a study to identify how many agreements a project manager can handle without increasing the rate of errors and decreasing the quality of work or the external interaction with grantees. The Division worked with another program area that had undertaken a similar analysis years before and reviewed the internal and external studies that addressed similar questions in public service fields. The Division looked at the present and projected workload for their grant managers, which revealed the need for a redistribution of workload to increase efficiencies. The program discussed the findings with their program administrators and several experienced grant managers in the agency. Since this study, the Division has used a ratio of 1 to 25 as the general guideline for evaluating the distribution of work in order to operate without negatively affecting work quality, external interaction, and fiscal and documentation errors. In FY 2018-19, the Division conducted a new work load analysis identifying a need for additional staff in FY 2020-21.

Benefit and/or Impact:

The Division of Water Restoration Assistance administers programs responsible for issuing and managing grants and loans that provide financial assistance to communities to fund projects that improve the quality and quantity of the water resources of the state. The projects include improving stormwater quality, reducing pollutants that enter surface water and groundwater (including springs), collecting and treating sanitary wastewater, producing and distributing drinking water and restoring potable water service to households affected by contaminated source water. The Division also administers grants for water restoration activities that are directed by the Legislature. The projects are primarily undertaken by counties and municipal entities. The additional staff will allow for more efficient distribution of workload reducing this risk of decreased work quality, external interaction, and fiscal and documentation errors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIRO 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>
WORKLOAD						3000000
GRANT MANAGEMENT - WATER						
RESTORATION ASSISTANCE						3000130

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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00	129,912		61,628	191,540	0.00	191,540

TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							191,540
	3.00	129,912		61,628	191,540		191,540
=====							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							8,975-
							182,565
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
STATE REVOLVING FUND SYSTEM - WATER							
RESTORATION ASSISTANCE							36309C0
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		900,000		900,000			2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$900,000 in funding for the Division of Water Restoration Assistance (DWRA) to update/replace the current State Revolving Fund (SRF) system. This system has been used to manage approximately 300 active projects and 945 loans. The SRF program's June 30, 2018 balance sheet shows an active current financial portfolio value of over \$3.4 billion. Last year, DWRA generated 146 original loan documents (agreements and amendments), processed 446 requests for disbursements of funds to active projects, and processed 1,259 periodic loan payments. Loan values average \$3.8 million and range from planning loans of about \$100,000 to construction loans of over \$70 million.

The current system does not allow for rate, term and agreement changes to be made without software coding modifications. The system is error prone and introduces other financial risks to the SRF application and the agreements. The new system will allow staff who oversee the SRF program to better manage projects as well as provide all aspects of financial tracking, monitoring and reporting.

The Department has initiated a feasibility study to determine the appropriate method for proceeding with this project and is anticipated to be completed by early 2020.

Issue Background:

The Division of Water Restoration Assistance (DWRA) is responsible for providing financial assistance to fund projects that improve the quality and quantity of the water resources throughout the state. As part of this responsibility, DWRA manages the State Revolving Fund (SRF). The SRF is a fund administered by DWRA to provide low-interest loans and grants for investments in water and wastewater infrastructure, and for implementing nonpoint source pollution control and estuary protection projects. SRF receives its initial capital from federal grants and state contributions. It then "revolves" through the repayment of principal and the payment of interest on outstanding loans.

The SRF system is a Java application originally developed in 2008. The application contains components that have reached their technology end-of-life and will require a substantial rewrite to ensure its technological viability for the future. Additionally, the system as originally architected does not support the ability for program staff to directly make modifications to financial terms of associated loans, such as interest rates, loan amortization schedules, handling varying rates of principal forgiveness, etc. Instead, a developer must manually make software coding changes to address these changing conditions. This greatly increases the risk of inaccurate financial statements being issued. That risk

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
STATE REVOLVING FUND SYSTEM - WATER							
RESTORATION ASSISTANCE							36309C0

would be substantially reduced if a re-architected system, or an alternate commercial solution was implemented that supported the ability for program staff to make associated changes to loan terms through a controlled administrative interface.

Although a custom re-write may be the most appropriate replacement solution, DWRA is also interested in assessing commercially-available products and products available from other state governments that could support the banking and loan functionality required by the SRF program. Therefore, DWRA is currently seeking the services of a contractor to analyze the current SRF system, document the current business and data requirements, identify improvements for the new solution to address, assess custom development and commercial/ governmental product implementation approaches, provide a business case and cost-benefit analysis for the most viable potential solutions, and provide a recommended approach for replacing the legacy SRF system. This funding request will implement the contractor's recommendation for a new system.

Benefit and/or Impact:

This issue ensures the SRF loan program area has an operational and robust system to support the needs of the program. Additional benefits include increasing system functionality, enabling flexibility to accommodate changes in interest rates and loan amortization schedules, handling varying rates of principal forgiveness, reducing the number of manual corrections needed to system-generated reports, improving the overall accuracy of information collected and stored, and providing more efficient assistance for project sponsors who borrow funds and receive grants for infrastructure projects.

What will happen if this issue is not funded: Significant functionality issues will continue to exist and put the department at significant risk. The Division of Water Restoration Assistance and the Office of Technology and Information Services were cited in a June 2015 Inspector General Audit Report (A-1516DEP-013) regarding the inability of the current system to allow for rate, term and agreement changes without making code changes to the application. This method of loan modification is error prone and introduces other risks to the SRF application and the agreements managed within the system. For this reason, it is critically important that this application be reengineered to provide modern loan modification features and capabilities.

Alternatives include: custom developing a new system or searching for an off-the-shelf solution that is either commercially available or adaptable from another state government that runs a similar infrastructure bank. DWRA is currently seeking a contractor's support to develop a feasibility analysis to determine the least costly and most sustainable path forward.

Assumptions in this request include:

- All options are available for consideration ranging from re-write of the existing application to purchase or acquisition of a replacement system, or a blended approach.
- The replacement system will be cost effective and sustainable.
- The replacement system will connect to the department's existing business portal and payment systems to provide the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STATE REVOLVING FUND SYSTEM - WATER				
RESTORATION ASSISTANCE				36309C0

same functionality to external users as the existing system.

- The replacement system will be extendable to allow for improvements in future functionality such as electronic submittal of loan applications and supporting information.
- The project can be significantly advanced to completion with the requested funding.

Implementation: Implementation will be made possible through an internally managed project using contracted resources and, potentially, a software solution available commercially or from another state government. The project will be managed in compliance with the Department of Management Services Division of State Technology project management and oversight, Rule Chapter 74-1, Florida Administrative Code. The feasibility analysis will assist with validating the assumptions and bringing more precision to the timing and cost estimate for full completion of the replacement system.

Estimated Cost Breakdown (annualized): Total estimated costs for development include funding for project management, business analysis and development. The current rough estimate for project costs are \$900,000 for the first year, \$2 million for the second year, \$500,000 for the third year, and include costs of contracted resources, procurement of a software solution and any custom programming or configuration needed to integrate with existing department systems. This rough estimate was determined by comparing similarly developed projects within the department, as well as conducting market analysis for similar solutions. As noted, the feasibility analysis will assist with validating the assumptions and bringing more precision to the timing and cost estimate for full completion of the replacement system.

Cost impacts for future operational needs are to cover maintenance of the system and are estimated using the standard 10% of application development cost. This cost would be offset by cost reductions associated with the direct cost of maintaining the current system, so this cost does not constitute a recurring portion of this request. The recurring maintenance portion of this request will be made along with the project's final year funding request.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FIXED CAPITAL OUTLAY				080000
NRDR/FINAL - DEEPWATER HOR				087127
COASTAL PROTECTION TF	-STATE	20,239,815	20,239,815	2099 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$20,239,815 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 the Gulf coast 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.

In FY 2018-19, the Florida Trustee Implementation Group (FL-TIG) approved a restoration plan with 13 identified projects, totaling over \$45 million. The Department currently has \$25 million in authority to move forward with project design and engineering. Additional budget authority is needed to cover construction of these projects.

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 2020-21	FY 2020-21	FY 2020-21	
	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

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.

HAZARD WASTE/SITE CLEANUP 088502

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

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$1 million in the Division of Water Restoration Assistance to assist homeowners with private wells who are experiencing contamination of their drinking water from perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) and other emerging contaminants of concern. The PFOA and PFOS contaminant has entered Florida's groundwater as a result of fire retardants/foams used at fire colleges throughout the State. This funding will be used to install filtration systems on private wells affected by this and other contamination.

Issue Background:

PFOA and PFOS are fluorinated organic chemicals that are part of a larger group of chemicals referred to as perfluoroalkyl substances (PFASs). PFOA and PFOS have been the most extensively produced and studied of these chemicals. They have been used to make carpets, clothing, fabrics for furniture, paper packaging for food and other materials (e.g., cookware) that are resistant to water, grease or stains. They are also used for firefighting at air- fields and in a number of industrial processes.

Between 2000 and 2002, PFOS was voluntarily phased out of production in the U.S. by its primary manufacturer. In 2006,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

eight major companies voluntarily agreed to phase out their global production of PFOA and PFOA-related chemicals, although there are a limited number of ongoing uses. Scientists have found PFOA and PFOS in the blood of nearly all the people they tested, but these studies show that the levels of PFOA and PFOS in blood have been decreasing. While consumer products and food are a large source of exposure to these chemicals for most people, drinking water can be an additional source in the small percentage of communities where these chemicals have contaminated water supplies. Such contamination is typically localized and associated with a specific facility, for example, an industrial facility where these chemicals were produced or used to manufacture other products or an airfield at which they were used for firefighting.

Sections 376.3071 and 376.3078, F.S. suggests that the Department has a duty to restore or replace contaminated private drinking water supplies expeditiously.

Benefit and/or Impact:

This funding will help to protect the health, safety and welfare of the owners and users of these drinking water wells.

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.

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,500,000	8,500,000		2261 3
TOTAL APPRO.....	13,500,000	13,500,000		
	=====	=====		=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$13.5 million 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Issue Background:

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

Benefit and/or Impact:

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

DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	10,318,200		10,318,200				1000 2
DRINKING WATER REV LOAN TF-FEDERL	120,357,928		120,357,928				2044 3
TOTAL APPRO.....	130,676,128		130,676,128				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$130,676,128 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 FY 2020-21, the Department requests funding as follows:

Projected State FY 2020-21 DWSRF loan repayments	\$54,414,728
Projected Federal FY 2020-21 DWSRF grant award	\$52,000,000
Projected match transferred into Trust Fund	\$10,400,000
Projected Overmatch from State FY 2019-20	(\$81,800)
Projected State FY 2020-21 interest earnings	\$7,000,000
Less Transfer to DFS/Assessment on Investments	(\$375,000)
Less DWSRF Set-Asides - Federal Grants Trust Fund	(\$3,000,000)

Total Budget needed for DWSRF State FY 2020-21	\$120,357,928
Match Appropriation	\$10,318,200

Total Projected Appropriation	\$130,676,128

As required by the Federal Safe Drinking Water Act, the matching funds of \$10,318,200 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 \$821,520,679 in federal capitalization grants and \$134,919,812 in state match; loan repayments and interest total \$529,379,686. Thus, total funding to date is \$1,485,820,177. Every \$1 invested has yielded \$11:1 in drinking water infrastructure and created thousands of jobs.

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

Issue Background:

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

Benefit and/or Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

This Program subsidizes the cost of expensive infrastructure projects and promotes 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.

WASTEWATER TREAT FAC CONST 140131

GENERAL REVENUE FUND	-MATCH	11,890,800	11,890,800	1000	2
WASTEWTR/STORMWTR REVOL	TF-FEDERL	216,693,013	216,693,013	2661	3
TOTAL APPRO.....		228,583,813	228,583,813		
		=====	=====		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$228,583,813 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, 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 FY 2020-21 the Department requests funding as follows:

Projected State FY 2020-21 SRF Loan repayments	\$126,448,137
Cash Balance Carried Forward	\$11,254,076
Projected Federal FY 2020-21 CWSRF grant award	\$60,000,000
Projected Match transferred into Trust Fund	\$12,000,000
Projected Overmatch from State FY 2019-20	(\$109,200)
Projected State FY 2020-21 interest earnings	\$7,500,000
Less Transfer to DFS/Assessment on Investments	(\$400,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

Total Budget needed CWSRF State FY 2020-21	\$216,693,013
Match Appropriation	\$11,890,800
Total Projected Appropriation	\$228,583,813

As required by the Clean Water Act, the matching funds of \$11,890,800 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 \$1,675,684,122 in federal capitalization grants and \$285,117,872 in state match; loan repayments and interest total \$2,880,773,828. Thus, total funding to date is \$4,841,575,822. Every \$1 invested has yielded \$17:1 in wastewater infrastructure and created tens of thousands of jobs.

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

Issue Background:

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

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

#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 A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
SMALL CO WASTEWTR TRMT GNT							143276
FEDERAL GRANTS TRUST FUND -FEDERL	13,000,000		13,000,000				2261 3
=====							

AGENCY NARRATIVE:							
2020-2021 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 contributions.							

G/A-SDC WTR INFRA IMPRVTS							143277
GENERAL REVENUE FUND -STATE	754,650		754,650				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,677,000		1,677,000				2261 3

TOTAL APPRO.....	2,431,650		2,431,650				
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-SDC WTR INFRA IMPRVTS IT COMPONENT? NO

Issue Description:

This issue requests \$2,431,650 in the Division of Water Restoration Assistance to provide funding to small and disadvantaged communities. The objective of the Grant Program is to support drinking water projects and activities in small and disadvantaged communities that are unable to finance projects to comply with drinking water regulations under the Safe Drinking Water Act (SDWA). Additionally, the grant funding provides assistance to communities to manage drinking water concerns through household water quality testing, including testing for unregulated water contaminants. Projects and activities eligible for assistance can include infrastructure projects; technical, managerial, and financial capacity building activities; and activities necessary to respond to a contaminant.

Issue Background:

The Water Infrastructure Improvements for the Nation (WIIN) Act of 2016 authorized the Environmental Protection Agency (EPA) to award grants to assist disadvantaged communities and small communities with meeting the requirements of the Safe Drinking Water Act (SDWA). The grant program will provide assistance to underserved communities that have no household drinking water or wastewater services or are served by a public water system that violates or exceeds any Maximum Containment Level, treatment technique, or action level.

The term 'small and disadvantaged' is specified in the SDWA, Section 1459A as a community:

"(A) that, under affordability criteria established by the State under section 1452(d)(3), is determined by the State
 (i) to be a disadvantaged community; or
 (ii) to be a community that may become a disadvantaged community as a result of carrying out a project or activity under subsection (b); or

(B) with a population of less than 10,000 individuals that the Administrator determines does not have the capacity to incur debt sufficient to finance a project or activity under subsection (b)."

In April 2019, the EPA Office of Ground Water and Drinking Water informed states of available funding. The match requirement for this program is 45%.

Benefit and/or Impact:

This grant program provides funding to the small and disadvantaged communities, who otherwise could not afford the improvements necessary to serve their community's drinking water 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 contributions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-WATER QUALITY IMPRVMTS							149935
GENERAL REVENUE FUND							1000 1
-STATE		150,000,000					

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-WATER QUALITY IMPRVMTS IT COMPONENT? NO

Issue Description:

This issue requests \$150 million in recurring funding for the Water Quality Improvements Grant Program to improve water quality for the State of Florida for a total of \$200 million for Targeted Water Quality Improvements. This funding will build on the historic investments and progress of this last year. On his second day in office, Governor DeSantis issued an Executive Order that started an unprecedented shift to science and how we handle water quality has changed in Florida. Clean water is the foundation of our communities and economies in Florida. The Blue-Green Algae Task Force has provided scientific input to inform priorities for investment and the Department has issued Requests for Information to identify critical nutrient reduction projects focused in those areas with recurring algal blooms.

This funding will be used for water quality improvement projects such as hydrologic restoration, groundwater recharge, performance payment for nutrient reduction, land acquisition for water quality protection, wastewater collection and treatment, wastewater reuse, stormwater treatment and other projects. Priority will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit, guided by the RFIs and recommendations from the Blue-Green Algae Task Force. Specifically set aside within this \$150 million is \$15 million dedicated to the watersheds of the iconic St. Johns, Suwannee and Apalachicola River and \$10 million to benefit coral reefs and related ecosystems.

This funding will also be used 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.

Funds may be used for monitoring project implementation and administrative purposes including but not limited to Other Personal Services, travel, office space and equipment.

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, wastewater infrastructure challenges, including septic systems; runoff from agricultural lands; and stormwater pollution have been identified as a contributing source of water quality degradation. In many instances, the costs to address these challenges are cost prohibitive to the individual land owner. In addition, land acquisition and hydrologic restoration are important water quality restoration and protection techniques that are often costly.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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

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.

TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	559,431,406		409,431,406				
	=====		=====				
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
FIXED CAPITAL OUTLAY							080000
SPRINGS RESTORATION							087870
LAND ACQUISITION TF -STATE	50,000,000						2423 1
	=====		=====				
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	178,963,650		28,963,650				1000
TRUST FUNDS	439,643,244		381,379,441				2000
	-----		-----				
TOTAL POSITIONS.....	57.00						
TOTAL PROG COMP.....	618,606,894		410,343,091				
TOTAL SALARY RATE.....	2,538,948						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....	9,149,532						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,900,670						2261 3
INTERNAL IMPROVEMENT TF -STATE	110,732						2408 1
LAND ACQUISITION TF -STATE	7,161,855						2423 1
WATER QUALITY ASSURANCE TF-STATE	236,869						2780 1
-MATCH	2,430,410						2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,667,279						2780
TOTAL POSITIONS.....	191.00						
TOTAL APPRO.....	12,840,536						
=====							
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	146,600						2780 1
-MATCH	74,948						2780 2
TOTAL WATER QUALITY ASSURANCE TF	221,548						2780
TOTAL APPRO.....	322,960						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	211,828						2261 3
LAND ACQUISITION TF -STATE	1,576,091						2423 1
SOLID WASTE MGMT TF -STATE	92,774						2644 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	185,547			2780 1
-MATCH	243,895			2780 2
TOTAL WATER QUALITY ASSURANCE TF	429,442			2780
TOTAL APPRO.....	2,310,135			
OPERATING CAPITAL OUTLAY				060000
SOLID WASTE MGMT TF -STATE	66,267			2644 1
WATER QUALITY ASSURANCE TF-STATE	132,533			2780 1
TOTAL APPRO.....	198,800			
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	625,889			2780 1
-MATCH	1,708,484			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,334,373			2780
TOTAL APPRO.....	2,334,373			
WMD LAB SUPPORT				100039
GRANTS AND DONATIONS TF -STATE	176,425			2339 1
EVERGLADES LAB SUPPORT				100050
WATER QUALITY ASSURANCE TF-STATE	231,564			2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,178,126					2261 3
=====							
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
=====							
CONTRACTED SERVICES							100777
SOLID WASTE MGMT TF -STATE		207,354					2644 1
WATER QUALITY ASSURANCE TF-STATE		214,205					2780 1

TOTAL APPRO.....		421,559					
=====							
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		15,775					2261 3
INTERNAL IMPROVEMENT TF -STATE		603					2408 1
LAND ACQUISITION TF -STATE		38,950					2423 1
WATER QUALITY ASSURANCE TF-STATE		14,506					2780 1

TOTAL APPRO.....		69,834					
=====							
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
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	11,447			2261 3
LAND ACQUISITION TF -STATE	37,218			2423 1
WATER QUALITY ASSURANCE TF-STATE	12,881			2780 1
TOTAL APPRO.....	61,546			
TOTAL MAXIMUM DAILY LOADS				108025
LAND ACQUISITION TF -STATE	1,216,111			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	191.00			
TOTAL ISSUE.....	22,789,576			
TOTAL SALARY RATE.....	9,149,532			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Environmental Assessment and Restoration (DEAR) anticipates funding Other Personal Services (OPS) wages, 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 160,000 to 170,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

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.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
FEDERAL GRANTS TRUST FUND -FEDERL		3,642			2261 3
INTERNAL IMPROVEMENT TF -STATE		138			2408 1
LAND ACQUISITION TF -STATE		8,991			2423 1
WATER QUALITY ASSURANCE TF-STATE		3,349			2780 1
TOTAL APPRO.....		16,120			

FLORIDA RETIREMENT SYSTEM					1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL					010000
COST AND UNFUNDED ACTUARIAL					
LIABILITY					
SALARIES AND BENEFITS					
FEDERAL GRANTS TRUST FUND -FEDERL		5,121			2261 3
INTERNAL IMPROVEMENT TF -STATE		195			2408 1
LAND ACQUISITION TF -STATE		12,645			2423 1
WATER QUALITY ASSURANCE TF-STATE		418			2780 1
-MATCH		4,290			2780 2
TOTAL WATER QUALITY ASSURANCE TF		4,708			2780
TOTAL APPRO.....		22,669			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,154					2261 3
INTERNAL IMPROVEMENT TF -STATE		501					2408 1
LAND ACQUISITION TF -STATE		32,481					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,074					2780 1
-MATCH		11,020					2780 2
TOTAL WATER QUALITY ASSURANCE TF		12,094					2780
TOTAL APPRO.....		58,230					
SPECIAL CATEGORIES							100000
GROUND WTR/MONITOR NETWRK							100027
WATER QUALITY ASSURANCE TF-STATE		5,868					2780 1
TOTAL MAXIMUM DAILY LOADS							108025
LAND ACQUISITION TF -STATE		4,581					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		68,679					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
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	134			2423 1
WATER QUALITY ASSURANCE TF-STATE	46			2780 1
TOTAL APPRO.....	221			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330
SALARY RATE				000000
SALARY RATE.....	29,550			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	3.00	75,000		2261 2
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000330
ENTITIES - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		75,000		
TOTAL SALARY RATE.....	29,550			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer six positions and funding from the Executive Direction and Support Services entity to the Division of Water Restoration and Assessment (DWRA) and to the Division of Environmental Assessment and Restoration (DEAR). These positions were identified as available for transfer due to the increased workload in both Divisions as a result of Executive Order 19-12. These positions provide laboratory service support and grant management.

Issue Background:

Executive Order 19-12 directed the Department of Environmental Protection (Department) to focus on rapid improvement for water quality, quantity and supply which has led to increased work in in the DWRA and DEAR programs. This issue allows

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330

the Department to realign staff internally to meet workload demands.

Benefit and/or Impact:

This request will support the Department's efforts in 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. Laboratory support will assist in meeting reporting demands due to increased response to algal blooms and the ability to respond to recommendations from the Blue Green Algae Task Force. Additional grant management support is needed to support the increase in projects identified by request for information and recommendations from the Blue Green Algae Task Force for water quality improvement.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(6.00)	(\$150,000)
Water Restoration Assistance	3.00	\$75,000
Water Science and Laboratory Services	3.00	\$75,000
Total:	0.00	\$0

Also, see issue code 2000320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0022 001	3.00	29,550		45,450	75,000	0.00	75,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							75,000
	3.00	29,550		45,450	75,000		75,000

EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
WATER QUALITY ASSURANCE TF-STATE	78,000	78,000					2780 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$78,000 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 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 \$78,000, the Department plans to purchase the following vessels:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

3 Shallow Draft Vessel (16-18 ft) \$26,000 (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 3 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's 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.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
WATER QUALITY ASSURANCE TF-STATE	160,000	160,000		2780 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$160,000 to replace four vehicles in the Division of Environmental Assessment and Restoration (Division). The Division has estimated an average cost of \$40,000 per vehicle. The Department of Management Services' minimum replacement criteria is 120,000 miles or 12 years in age. The Division completed a safety examination of its fleet and found 14 that meet the minimum requirements. Of the four vehicles being requested, two meet the age requirement and exceed 150,000 miles, one of which is no longer dependable for hauling equipment and larger boats. The two other vehicles identified for replacement exceed 150,000 miles and are beginning to need costly repairs to continue to be reliable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The following vehicles are in critical need of replacement:

Tag #	Year	Make	Model	Mileage (As of July 2019)
DEP05982	2005	Chevrolet	C-1500	210,448
DEP06717	2007	Ford	F-150	194,557
DEP07682	2009	Chevrolet	C-2500	177,457
DEP07683	2009	Chevrolet	C-2500	211,576

Issue Background:

The Division's field personnel rely upon state vehicles for water quality sampling field work often to remote sampling sites. Vehicles must be able to tow boats with trailers, travel off road in sandy, muddy and flooded conditions, store equipment for extended sampling events, and seat up to four people with luggage.

Benefit and/or Impact:

Reliable vehicles are essential to preform monitoring activities provides the basis for advising the EPA, relevant Department programs, partner agencies, and the Governor and Legislature on the status of Florida's water quality. Reliable vehicles are essential to the Division's effort in ensuring the quality of the state's surface and ground water. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

#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, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,396			2261 3
INTERNAL IMPROVEMENT TF -STATE	358			2408 1
LAND ACQUISITION TF -STATE	23,201			2423 1
WATER QUALITY ASSURANCE TF-STATE	767			2780 1
-MATCH	7,871			2780 2
TOTAL WATER QUALITY ASSURANCE TF	8,638			2780
TOTAL APPRO.....	41,593			
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	4,191			2780 1
TOTAL MAXIMUM DAILY LOADS				108025
LAND ACQUISITION TF -STATE	3,272			2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	49,056			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
LABORATORY SERVICES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000310
SALARY RATE				000000
SALARY RATE.....	262,034			
=====				
SALARIES AND BENEFITS				010000
	5.00			
WATER QUALITY ASSURANCE TF-STATE	400,500			2780 1
=====				
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	49,500	19,475		2780 1
=====				
TOTAL: LABORATORY SERVICES - ENVIRONMENTAL				3000310
ASSESSMENT AND RESTORATION				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	450,000	19,475		
TOTAL SALARY RATE.....	262,034			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests five positions in the Division of Environmental Assessment and Restoration (Division). These positions 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 resulting from increased response to harmful algal blooms, and potential increased monitoring and research recommendations of the Blue Green Algae Task Force. They will also 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. Regional operational center field sampling staff are responsible for, among their other duties, sampling in response to algal events. Their other duties include providing logistical support to fulfill data collection requirements for the Status and Trend Monitoring Networks and they assist in data collection needs of other groups, as necessary. The Department's laboratory is housed in the Division and is integral to fulfilling the Division's responsibilities and supporting other Department programs and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
LABORATORY SERVICES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000310

objectives. Laboratory staff process water samples that are used to determine whether Florida's waters are impaired by excess nitrogen, phosphorus, bacteria, and other pollutants. Lab staff also conduct analyses in response to freshwater algal blooms, natural disasters like hurricanes, and manmade disasters, most prominently the Deepwater Horizon spill.

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 regional operation center sampling staff respond to sampling requests throughout the state. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	2.00	89,000		51,377	140,377	0.00	140,377
C1003 001	1.00	48,034		26,258	74,292	0.00	74,292
P101 PROPOSED CLASS CODE							
C1001 001	2.00	125,000		60,831	185,831	0.00	185,831
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							400,500
	5.00	262,034		138,466	400,500		400,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964
GENERAL REVENUE FUND							
-STATE		50,000,000					1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$50 million in recurring General Revenue funding for Total Maximum Daily Loads to improve water quality for the State of Florida, for a total of \$200 million for Targeted Water Quality Improvements. The funds will be used by the Department to restore impaired waters by monitoring and assessing water quality, setting scientific water quality restoration goals (TMDLs), and guiding 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 development and maintenance of the Watershed Information Network (WIN) and modeling support, purchase, repair and maintenance of field equipment, and Other Personal Services.

The Department is also requesting \$150 million to be used towards projects to prevent water quality degradation such as hydrologic restoration, groundwater recharge, land acquisition for water quality protection, wastewater collection and treatment, wastewater reuse, stormwater treatment and other projects including those that benefit coral reef and related ecosystems.

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 are used for the following types of 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

sustaining the state's water supply, not only makes the state an ideal destination for 124.7 million tourists (2018 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.

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:

2020-2021 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$1.5 million 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 124.7 million tourists (2018 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
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.							

TOTAL: ENVIRONMENTAL PROJECTS							990E000
TOTAL ISSUE.....	51,500,000		1,500,000				
	=====		=====				
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	50,250,000						1000
TRUST FUNDS	24,959,321		1,757,475				2000
	-----		-----				
TOTAL POSITIONS.....	199.00						
TOTAL PROG COMP.....	75,209,321		1,757,475				
TOTAL SALARY RATE.....	9,441,116						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....	11,066,727						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,263,062						2261 3
=====							
LAND ACQUISITION TF -STATE	3,484,103						2423 1
-MATCH	425,672						2423 2

TOTAL LAND ACQUISITION TF	3,909,775						2423
=====							
MINERALS TRUST FUND -STATE	1,450,661						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	1,566,874						2506 1
=====							
PERMIT FEE TRUST FUND -STATE	3,091,119						2526 1
-MATCH	69,686						2526 2

TOTAL PERMIT FEE TRUST FUND	3,160,805						2526
=====							
WATER QUALITY ASSURANCE TF-STATE	1,405,689						2780 1
-MATCH	386,182						2780 2

TOTAL WATER QUALITY ASSURANCE TF	1,791,871						2780
=====							
TOTAL POSITIONS.....	218.00						
TOTAL APPRO.....	16,143,048						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	278,481						2423 1
=====							
MINERALS TRUST FUND -STATE	31,601						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	41,759						2506 1
=====							
WATER QUALITY ASSURANCE TF-STATE	673,196						2780 1
-MATCH	217,353						2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL WATER QUALITY ASSURANCE TF	890,549			2780
	=====	=====	=====	
TOTAL APPRO.....	1,242,390			
	=====	=====	=====	
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	305,180			2506 1
	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	445,870			2526 1
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	65,508			2780 1
	=====	=====	=====	
TOTAL APPRO.....	1,801,926			
	=====	=====	=====	
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
GENERAL REVENUE FUND -STATE		250,000					1000 1
MINERALS TRUST FUND -STATE		20,000					2499 1
TOTAL APPRO.....		270,000					
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		14,772					2261 3
LAND ACQUISITION TF -STATE		11,845					2423 1
MINERALS TRUST FUND -STATE		4,054					2499 1
NON-MANDATORY LAND RECL TF-STATE		5,347					2506 1
PERMIT FEE TRUST FUND -STATE		10,786					2526 1
WATER QUALITY ASSURANCE TF-STATE		6,438					2780 1
TOTAL APPRO.....		53,242					
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		6,549					2261 3
LAND ACQUISITION TF -STATE		29,537					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
MINERALS TRUST FUND -STATE	7,928			2499 1
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	7,423			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	11,673			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	7,122			2780 1
-MATCH	350			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	7,472			2780
=====	=====	=====	=====	
TOTAL APPRO.....	70,582			
=====	=====	=====	=====	
WETLANDS PROTECTION				109950
FEDERAL GRANTS TRUST FUND -FEDERL	34,459			2261 3
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	218.00			
TOTAL ISSUE.....	20,814,695			
TOTAL SALARY RATE.....	11,066,727			
=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,823-			2261 3
LAND ACQUISITION TF -STATE	30			2423 1
MINERALS TRUST FUND -STATE	352			2499 1
NON-MANDATORY LAND RECL TF-STATE	588-			2506 1
PERMIT FEE TRUST FUND -STATE	1,186-			2526 1
WATER QUALITY ASSURANCE TF-STATE	995-			2780 1
-----	-----	-----	-----	
TOTAL APPRO.....	4,210-			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		7,191					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		5,878					2423 1
-MATCH		718					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		6,596					2423
=====		=====		=====		=====	
MINERALS TRUST FUND -STATE		2,448					2499 1
=====		=====		=====		=====	
NON-MANDATORY LAND RECL TF-STATE		2,644					2506 1
=====		=====		=====		=====	
PERMIT FEE TRUST FUND -STATE		5,215					2526 1
-MATCH		117					2526 2
-----		-----		-----		-----	
TOTAL PERMIT FEE TRUST FUND		5,332					2526
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		2,372					2780 1
-MATCH		651					2780 2
-----		-----		-----		-----	
TOTAL WATER QUALITY ASSURANCE TF		3,023					2780
=====		=====		=====		=====	
TOTAL APPRO.....		27,234					
=====		=====		=====		=====	
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		18,293					2261 3
=====		=====		=====		=====	
LAND ACQUISITION TF -STATE		14,955					2423 1
-MATCH		1,827					2423 2
-----		-----		-----		-----	
TOTAL LAND ACQUISITION TF		16,782					2423
=====		=====		=====		=====	
MINERALS TRUST FUND -STATE		6,229					2499 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
NON-MANDATORY LAND RECL TF-STATE	6,728			2506 1
=====				
PERMIT FEE TRUST FUND -STATE	13,268			2526 1
-MATCH	299			2526 2

TOTAL PERMIT FEE TRUST FUND	13,567			2526
=====				
WATER QUALITY ASSURANCE TF-STATE	6,034			2780 1
-MATCH	1,658			2780 2

TOTAL WATER QUALITY ASSURANCE TF	7,692			2780
=====				
TOTAL APPRO.....	69,291			
=====				
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE	206			2780 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	69,497			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	24			2261 3
=====				
LAND ACQUISITION TF -STATE	106			2423 1
=====				
MINERALS TRUST FUND -STATE	29			2499 1
=====				
NON-MANDATORY LAND RECL TF-STATE	27			2506 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		42					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		26					2780 1
-MATCH		1					2780 2

TOTAL WATER QUALITY ASSURANCE TF		27					2780
=====							
TOTAL APPRO.....		255					
=====							
NONRECURRING EXPENDITURES							2100000
LOGGERHEAD MARINELIFE CENTER							
IMPROVING WATER QUALITY & COASTLINE							
CLEANLINESS IN PALM BEACH COUNTY							2103041
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,066					2261 3
=====							
LAND ACQUISITION TF -STATE		10,682					2423 1
-MATCH		1,305					2423 2

TOTAL LAND ACQUISITION TF		11,987					2423
=====							
MINERALS TRUST FUND -STATE		4,449					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		4,806					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		9,477					2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -MATCH		214		2526 2
TOTAL PERMIT FEE TRUST FUND		9,691		2526
=====		=====		=====
WATER QUALITY ASSURANCE TF-STATE		4,310		2780 1
-MATCH		1,184		2780 2
TOTAL WATER QUALITY ASSURANCE TF		5,494		2780
=====		=====		=====
TOTAL APPRO.....		49,493		
=====		=====		=====
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE		147		2780 1
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		49,640		
=====		=====		=====
WORKLOAD				3000000
WATER INFRASTRUCTURE IMPROVEMENTS -				
WATER RESOURCE MANAGEMENT				3000140
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,752,000		2261 3
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Issue Description:

IT COMPONENT? NO

This issue requests \$1,752,000 in spending authority in the Water Quality Management/Planning Grants category. This

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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>
WORKLOAD							3000000
WATER INFRASTRUCTURE IMPROVEMENTS -							
WATER RESOURCE MANAGEMENT							3000140

funding will be used for a new grant program, the Water Infrastructure Improvements for the Nation Act (WIIN Act), which will assist schools in the testing for lead in drinking water.

Issue Background:

The grant program is designed to reduce exposure of children to lead in drinking water at schools and child care facilities. The risk of lead exposure comes from older construction materials and practices, including the water pipes and soldering materials. The Department was awarded the Water Infrastructure Improvements for the Nation (WIIN) grant by the EPA in the amount of \$1,752,000 to help public school systems address lead in their drinking water.

Benefit and/or Impact:

This grant will assist schools who are unable to pay for lead testing.

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

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	4,000,000	4,000,000					2261 3
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$4 million in funding for the Non-Point Source (NPS) Management Planning Grants Program in the Division of Water Resource Management. This includes an increase of \$1.5 million for new grant funding opportunities. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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.

BEACH PROJECTS - STW 140126

GENERAL REVENUE FUND -STATE 9,814,930 9,814,930 1000 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue requests \$9,814,930 for a total of \$50 million for the Beach Management Funding Assistance Program in the Division of Water Resource Management. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 419.6 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 2020-21, funding requests from local governments and special taxing authorities for individual beach and inlet management projects were accepted by the Department through August 2019. The initial amount of state funding requested by project sponsors is expected to exceed \$98 million. After review for statutory and rule consistency, the Local Government Funding Request was finalized to include projects ready to proceed in Fiscal Year 2020-2021.

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 \$354 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 2019-20 will be matched with \$54 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
generated by tourists to the state of Florida more than covers the state's expenditure on beaches.				
This proposed funding will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner. This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter.				
Florida Strategic Plan for Economic Development:				
#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.				

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	13,814,930	13,814,930		
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
LAND ACQUISITION TF -STATE	40,185,070			2423 1
=====				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,814,930	9,814,930		1000
TRUST FUNDS	66,644,181	4,000,000		2000

TOTAL POSITIONS.....	218.00			
TOTAL PROG COMP.....	76,459,111	13,814,930		
TOTAL SALARY RATE.....	11,066,727			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
SALARY RATE							000000
SALARY RATE.....	9,379,211						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	5,269,210						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,423,302						2261 3
SOLID WASTE MGMT TF -STATE	2,063,818						2644 1
WATER QUALITY ASSURANCE TF-STATE	3,812,767						2780 1
TOTAL POSITIONS.....	181.00						
TOTAL APPRO.....	13,569,097						
=====							
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	561,232						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	179,291						2261 3
SOLID WASTE MGMT TF -STATE	227,094						2644 1
WATER QUALITY ASSURANCE TF-STATE	418,878						2780 1
TOTAL APPRO.....	1,386,495						
=====							
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		5,350					2212 1
SOLID WASTE MGMT TF -STATE		23,757					2644 1
WATER QUALITY ASSURANCE TF-STATE		5,939					2780 1
TOTAL APPRO.....		35,046					
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		6,490,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		74,000					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		249,345					
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,108,285					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		12,933					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,948					2261 3
SOLID WASTE MGMT TF -STATE		5,066					2644 1
WATER QUALITY ASSURANCE TF-STATE		9,358					2780 1
TOTAL APPRO.....		33,305					
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
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		4,724,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TOTAL APPRO.....	7,817,008			
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE	11,840,000			2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	27,618			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,376			2261 3
SOLID WASTE MGMT TF -STATE	9,400			2644 1
WATER QUALITY ASSURANCE TF-STATE	19,191			2780 1
TOTAL APPRO.....	65,585			
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE	100,000			2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	51,071,038			
TOTAL SALARY RATE.....	9,379,211			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		6,174		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,839		2261 3
INTERNAL IMPROVEMENT TF -STATE		2,418		2408 1
LAND ACQUISITION TF -STATE		4,468		2423 1
TOTAL APPRO.....		15,899		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		9,649		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,438		2261 3
SOLID WASTE MGMT TF -STATE		3,780		2644 1
WATER QUALITY ASSURANCE TF-STATE		6,983		2780 1
TOTAL APPRO.....		24,850		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		22,140		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,184		2261 3
SOLID WASTE MGMT TF -STATE		8,673		2644 1
WATER QUALITY ASSURANCE TF-STATE		16,023		2780 1
TOTAL APPRO.....		57,020		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	99			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	34			2261 3
SOLID WASTE MGMT TF -STATE	34			2644 1
WATER QUALITY ASSURANCE TF-STATE	69			2780 1
TOTAL APPRO.....	236			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
INLAND PROTECTION TF -STATE	15,814			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,274			2261 3
SOLID WASTE MGMT TF -STATE	6,195			2644 1
WATER QUALITY ASSURANCE TF-STATE	11,445			2780 1
TOTAL APPRO.....	40,728			
WATER QUALITY				4500000
RECYCLING EDUCATION OUTREACH - DIVISION OF WASTE MANAGEMENT				4500450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SOLID WASTE MGMT TF -STATE	400,000	400,000		2644 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Issue Description:

IT COMPONENT? NO

This issue requests \$400,000 to update and enhance the current, outdated K-12 recycling education curriculum. Subsection

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
WATER QUALITY						4500000
RECYCLING EDUCATION OUTREACH -						
DIVISION OF WASTE MANAGEMENT						4500450

403.7032(4)(b), F.S., requires the Department to implement a program that educates K-12 students in the benefits of, and proper techniques for, recycling. The current curriculum being utilized has not been updated in almost 20 years. This funding will allow the Division to enter into a one-time contract with a vendor to update and refresh this recycling curriculum to more effectively educate and encourage students on the importance and benefits of recycling.

Issue Background:

Recycling in Florida has changed significantly over the last 10 years and continues to evolve. Many challenges have occurred due to counties and municipalities instituting single stream recycling programs; these programs allow all accepted recyclables to be placed in a single curbside recycling cart, comingling materials from paper and plastic bottles to metal cans and glass containers.

As a result of single stream recycling, public confusion has persisted statewide as to how recyclable materials are handled correctly as well as what can be placed in single stream containers. Unwanted materials placed in curbside recycling containers has led to the contamination of otherwise marketable recycled materials.

Some local governments have seen contamination rates rise. Recycling contamination is when incorrect items/materials are put into the curbside bin or when the right items/materials are prepared the wrong way (i.e. food residue in containers or recyclables in plastic bags). In some cases, contamination rates have reached more than 30 percent by weight of collected recyclables. Contamination also slows down processing in Material Recovery Facilities (MRF), which increases the cost of recycling. The request for Fiscal Year 2020-21 is based on estimated costs needed to update K-12 recycling education materials to include advancements in recycling that have occurred over the last 20 years.

Benefit and/or Impact:

More than half of the recyclables in Florida are being landfilled because many residents do not recycle and those that do recycle unknowingly contaminate their recyclables with dirty or unwanted materials. These funds will support recycling, help keep waste out of landfills by educating the public, and create clean, consistent recycled materials that are more marketable. Education is a key factor in changing behavior and the public's participation in Florida's recycling efforts. This additional budget authority will allow the Department to update K-12 recycling education curriculum which will ensure that future generations remain informed and engaged in preserving our precious natural resources.

Florida Strategic Plan for Economic Development:

- #1.2 - Provide a comprehensive K-12 education to prepare students for becoming successful leaders.
- #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.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
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
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270
INLAND PROTECTION TF						2212 1
-STATE	125,855-					

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$125,855 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 \$9,452,008 with a projected need of \$9,326,153 for a difference of \$125,855 in budget authority.

Issue Background:

This is a continuation issue needed for paying debt service on up to \$104 million in bonds issued in Fiscal Year 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	8,500,000	8,500,000		2780 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$8.5 million for the Drycleaning Solvent Contaminated Site Cleanup Program in the Division of Waste Management. Funds are used to competitively procure private remediation contractors for the remediation of eligible sites. Services provided include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a potential risk to human health and the environment priority basis. The Department's goal is to complete rehabilitation of at least 10 to 15 sites per year.

Through drycleaner site cleanup and rehabilitation efforts, properties are restored for commercial reuse that benefit 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 specified eligibility requirements. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Over the past three fiscal years, the Department has completed rehabilitation on an average of 14 sites per year.

Benefit and/or Impact:

This funding will continue to support ongoing, as well as 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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

future growth plans and development decisions.

CLEANUP OF STATE/LANDS 082474

GENERAL REVENUE FUND -STATE 10,000,000 10,000,000 1000 1

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

Issue Description:

This issue requests \$10 million for the cleanup of contaminated state-owned lands in the Division of Waste Management. Funds will be used to continue assessment and remediation activities at contaminated sites as well as focus on addressing specific contamination chemicals, including perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) which are part of a larger group of chemicals known as perfluoroalkyl and polyfluoroalkyl substances. These substances were commonly used in many consumer products in the past, including fire-fighting foams.

Issue Background:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Cleanup funding 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. Since inception, approximately 300 areas of concern have been addressed and returned to productive use, available as needed by the State and the Trustees.

In Fiscal Years 2019-20 and 2020-21, funds will be utilized for the continued assessment and remediation of state properties for perfluoroalkyl and polyfluoroalkyl substances contamination. These funds will be used to complete the site assessment, conduct remediation activities (including potential excavation and soil treatment) for the Florida State Fire College in Marion County. In the event this project is unable to proceed, funds will be used to address other critical projects.

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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2020-21		FY 2020-21		FY 2020-21		
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

#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.

WASTE TIRE ABATEMENT 086000

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

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AGENCY NARRATIVE:

2020-2021 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. Priority is given to counties under the Department of Health's medical alert for mosquito-borne diseases. In addition to performing tire removals, these funds would be used to support amnesty day events in counties for collection, processing, reuse, or disposal of tires brought to the collection location.

Issue Background:

The Waste Tire Abatement Program was reestablished in Fiscal Year 2016-17. The funding request for Fiscal Year 2020-21 will continue a multi-year phased approach to significantly reduce the number of waste tire sites throughout the state. Additionally, the Department utilizes these funds to support an accelerated Waste Tire Disposal Program in counties where the Department of Health issues medical alerts, including West Nile Virus, Eastern Equine Encephalitis, and Zika. Funding needs for future years of this Program are estimated to be \$500,000 per year.

As of June 2019, the Department is aware of nine properties containing approximately 546,700 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based upon transportation, handling, and processing costs. According to estimates, the cost per tire will range from approximately \$2 to \$3.

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

- #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.

LANDFILL CLOSURES 087777

SOLID WASTE MGMT TF -STATE 2,000,000 2,000,000 2644 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

Issue Description:

This issue requests \$2 million for the Landfill Closure Program in the Division of Waste Management (Division). Funds are 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 potential additional landfills that require closure.

Issue Background:

The request for Fiscal Year 2020-21 is based on estimated costs needed to continue the Division's landfill closure activities. This request will continue the multi-year process of closure work to be completed at identified sites, initiate closure activities at additional landfill sites, and identify and develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure work. This additional budget authority will allow for closures to be completed if additional work is required beyond what can be accomplished within the coverage limits of available insurance policies. Closure of these facilities could potentially better enable them to be used for other purposes in the future.

Benefit and/or Impact:

This funding 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.

Florida Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

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.

PETROLEUM TANKS CLEANUP 087889

INLAND PROTECTION TF -STATE 125,000,000 125,000,000 2212 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$125 million in funding 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. This funding will allow the Department to continue remediation efforts and meet the strategic goal of having all remaining sites assessed.

Issue Background:

The Petroleum Restoration Program (PRP) 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 four years, the Division has implemented major changes to the PRP to improve the efficiency and cost effectiveness. Among the many changes, the Division has required competitive bidding for projects over \$325,000 and implemented the Advanced Cleanup Redevelopment Program to support the redevelopment and revitalization of petroleum contaminated property. The PRP is currently working towards having all eligible discharges assessed, however, certain challenges with obtaining access to a small percentage of sites due to a multitude of factors is anticipated.

Sites or Facilities may have more than one discharge.

Total Rehabilitated - 10,851

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

Undergoing Rehabilitation - 6,047
 Awaiting Rehabilitation - 2,480

At the approach of cleanup on lower-score sites, the Division will be addressing several projects expected to cost over \$10 million each (mega projects).

Benefit and/or Impact:

This funding 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.

#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.

HAZARD WASTE/SITE CLEANUP 088502

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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5.5 million 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. There are 57 state lead sites and 15 National Priorities List (NPL) Superfund sites funded by this issue.

Issue Background:

The Division continues to review known contaminated sites as part of the Department's compliance assistance process which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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

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.

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.

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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$3 million for the Small County Solid Waste Grant Program in the Division of Waste Management. Section 403.709, F.S., directs that up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for grant programs. These funds are used for the annual Small County Consolidated Grant Program which supports 33 counties with populations under 110,000 for activities relating to recycling, reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The 33 small counties with populations under 110,000 use the grants to help pay the costs of operating their solid waste program. During Fiscal Year 2020-21, counties will use these grants for a variety of solid waste related needs that include contracting for services to clean roads of litter, paying landfill tipping fees, contracting the collection and recycling of waste tires, paying laboratory fees for analyzing groundwater samples, paying salaries for workers to perform waste spotting duties and other related activities required by local codes or permits, maintaining access roads at landfills, paying for quarterly inspections of landfill scales, contracting for hauling of leachate from the landfill, paying a portion of the costs for curbside pick-up of solid waste, and buying equipment such as bulldozers for use at landfills.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

#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.

G/A-REEF PROT/TIRE ABATE 141132

SOLID WASTE MGMT TF -STATE 2,500,000 2,500,000 2644 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$2.5 million in funding for reef protection and tire abatement in the Division of Waste Management (Division). In recent years, Florida's 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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

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 four years for solid waste removal 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.

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 millions of tourists.

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.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	157,000,000	157,000,000				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF	-STATE	9,452,008					2212 1
=====							
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,000,000		10,000,000			1000
TRUST FUNDS		207,935,924		147,400,000			2000

TOTAL POSITIONS.....		181.00					
TOTAL PROG COMP.....		217,935,924		157,400,000			
TOTAL SALARY RATE.....		9,379,211					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	37,078,341			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	31,733,091			2423 1
STATE PARK TRUST FUND -STATE	22,461,393			2675 1
TOTAL POSITIONS.....	1,033.50			
TOTAL APPRO.....	54,194,484			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	80,301			2261 3
STATE PARK TRUST FUND -STATE	5,461,055			2675 1
TOTAL APPRO.....	5,541,356			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,545			2261 3
LAND ACQUISITION TF -STATE	84,550			2423 1
STATE PARK TRUST FUND -STATE	14,256,145			2675 1
TOTAL APPRO.....	14,379,240			
=====				
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 2020-21	FY 2020-21	FY 2020-21	
	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	208,274			2339 1
STATE PARK TRUST FUND -STATE	750,000			2675 1
TOTAL APPRO.....	958,274			
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	2,104,119			2423 1
STATE PARK TRUST FUND -STATE	200,000			2675 1
TOTAL APPRO.....	2,304,119			
CONTRACTED SERVICES				100777
STATE PARK TRUST FUND -STATE	50,000			2675 1
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL	152,425			2261 3
-RECPNT	600,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	752,425			2261
TOTAL APPRO.....	752,425			
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	6,610,515			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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		315,353					2675 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,739,720					2423 1
STATE PARK TRUST FUND -STATE		1,231,410					2675 1
TOTAL APPRO.....		2,971,130					
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		2,219,786					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		207,798					2423 1
STATE PARK TRUST FUND -STATE		149,146					2675 1
TOTAL APPRO.....		356,944					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,033.50						
TOTAL ISSUE.....	92,889,612						
TOTAL SALARY RATE.....	37,078,341						

AGENCY ISSUE NARRATIVE:

2020-2021 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 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

 The Division of Recreation and Parks (Division) is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment, vehicles (replacement) 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 and vehicles (replacement). Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Various state parks generate revenue through secondary land use activities. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment, including vehicles (replacement) and to pay for temporary employees to carry out land management activities. 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, replace vehicles for on site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment, including the replacement of vehicles as necessary. Temporary employees may be hired under these categories as necessary.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
LAND ACQUISITION TF	-STATE	251,135-		2423 1
STATE PARK TRUST FUND	-STATE	177,757-		2675 1
TOTAL APPRO.....		428,892-		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		47,642					2423 1
STATE PARK TRUST FUND -STATE		33,728					2675 1
TOTAL APPRO.....		81,370					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		186,574					2423 1
STATE PARK TRUST FUND -STATE		132,083					2675 1
TOTAL APPRO.....		318,657					
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE		13,381					2675 1
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
STATE PARK TRUST FUND -STATE		412					2675 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		1,493					2423 1
STATE PARK TRUST FUND -STATE		1,826					2675 1
TOTAL APPRO.....		3,319					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -STATE	412			2261 1
=====		=====		
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	5,405			2675 1
=====		=====		
GREENWAYS CARL MGMT FUND				103886
LAND ACQUISITION TF -STATE	1,338			2423 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	342,924			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	749			2423 1
STATE PARK TRUST FUND -STATE	536			2675 1
-----		-----		
TOTAL APPRO.....	1,285			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND	-STATE	1,280,000	1,280,000	2675 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$1,280,000 to replace 64 vehicles in the Division of Recreation and Parks (Division). The Division estimates an average cost of \$20,000 per vehicle. The Department of Management Services' minimum vehicle replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 & 1 Ton) trucks. The Division completed a safety examination of its fleet and currently have over 450 vehicles that exceed 150,000 miles, are 15 years in age, or are inoperable and cost prohibitive to repair. Of the 450 vehicles that exceed the vehicle replacement criteria, the Division has targeted 64 vehicles that are inoperable and cost prohibitive to repair, have had costly repairs or are showing signs of no longer being reliable. These vehicles severely impact the Division's ability to patrol the parks for visitor safety, maintain facilities and provide resource management such as prescribed fire. Vehicles that are unreliable result in lost work and safety concerns for staff to maintain park operations. Many of these vehicles are also rusting and battered, which creates a negative image for park visitors, the Department and the State.

The targeted 64 vehicles in need of replacement include:

Tag #	Year	Make	Model	Mileage
				(As of July 2019)
DEP04873	2000	Chevrolet	Blazer	130,093
DEP05932	2004	Dodge	Dakota	226,515
DEP06867	2007	Dodge	Dakota	240,446
DEP05928	2004	Dodge	Dakota	220,007
DEP05736	2004	Ford	Explorer	219,707
DEP05689	2003	Ford	Explorer	202,791
DEP05461	2002	Ford	Explorer	268,307
DEP05540	2003	Ford	Explorer	213,681
DEP05413	2002	Ford	Explorer	187,783
DEP04900	2000	Ford	F-150	174,056
DEP05386	2002	Ford	F-150	150,280
DEP04925	2000	Ford	F-150	149,169
DEP03613	1995	Ford	F-150	98,039
DEP03346	1994	Ford	F-150	241,714
DEP05088	2001	Ford	F-150	213,675

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2020-21	FY 2020-21	FY 2020-21	
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>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
DEP05091	2001	Ford	F-250		174,156
DEP05509	2003	Ford	F-250		345,716
DEP05716	2004	Ford	F-250		271,542
DEP05671	2004	Ford	F-250		263,996
DEP06228	1997	Ford	F-250		234,289
DEP04227	1998	Ford	F-250		212,656
DEP05741	2004	Ford	F-250		212,312
DEP21717	1999	Ford	F-250		170,666
DEP03740	1996	Ford	F-350		222,256
DEP05032	2001	Ford	F-350		259,086
DEP06421	2006	Ford	F-350		237,842
DEP07660	1980	Ford	F8000		31,140
DEP04120	1998	Chevrolet	K1500		151,802
DEP21490	1997	Ford	Long Cab		191,236
DEP06110	2005	Toyota	Prius		317,325
DEP06112	2005	Toyota	Prius		250,896
DEP06073	2005	Toyota	Prius		254,668
DEP04753	2001	Dodge	Ram 1500		105,503
DEP05048	2001	Dodge	Ram 1500		112,904
DEP04461	1999	Dodge	Ram 1500		188,128
DEP05041	2001	Dodge	Ram 1500		165,863
DEP05046	2001	Dodge	Ram 1500		292,042
DEP05070	2001	Dodge	Ram 1500		228,132
DEP05180	2001	Dodge	Ram 2500		224,291
DEP05834	1999	Dodge	Ram 2500		244,392
DEP21539	1998	Dodge	Ram Wagon B2500		241,774
DEP03410	1994	Ford	Ranger		148,418
DEP03480	1994	Ford	Ranger		206,414
DEP07425	2008	Ford	Ranger		106,000
DEP06130	2005	Chevrolet	Silverado C1500		273,087
DEP03649	1995	Chevrolet	S10		92,081
DEP04393	1999	GMC	Sierra C1500		225,478
DEP05829	1995	Chevrolet	Sierra K2500		255,039
DEP05889	2003	Chevrolet	Silverado K1500		155,054
DEP05507	2003	Chevrolet	Silverado K1500		224,910
DEP06022	2005	Chevrolet	Silverado K1500		287,175
DEP06020	2005	Chevrolet	Silverado K1500		264,580
DEP05891	2003	Chevrolet	Silverado K1500		163,597
DEP05679	2003	Chevrolet	Silverado K1500		209,029
DEP05212	2001	GMC	Sonoma		171,222

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
DEP05210	2001	GMC	Sonoma	68,705
DEP05216	2001	GMC	Sonoma	87,817
DEP21469	1999	Chevrolet	Suburban	216,963
DEP04690	1999	Chevrolet	Tahoe	166,166
DEP21325	2000	Ford	Taurus	204,664
DEP21565	2002	Toyota	Tundra	343,590
ACS31133	1978	American Gen	Unknown	13,365
DEP05681	2003	Chevrolet	Silverado K1500	212,319
DEP21719	1997	Jeep	Wrangler	143,698

Issue Background:

The Division's field personnel rely upon state vehicles to operate the 175 state parks and trails. The number of vehicles to replace represents the Division's plan of replacing the vehicles that are most critical to ensure visitor safety, maintain park operations and provide resource management. Park vehicles are the primary tool for park rangers and expensive repairs and high maintenance costs (\$1.5 million in Fiscal Year 2018-19) results in a growing concern for safety/liability issues.

Benefit and/or Impact:

Reliable vehicles are essential to managing millions of visitors and conducting daily park operations, including resource management and completing required maintenance and repairs. Sending an employee to a remote part of a park in an unsafe or unreliable vehicle to fight fire or conduct storm recovery is dangerous. In Fiscal Year 2018-19, there were over 29 million visitors to the state parks and trails. The Division's mission of managing state parks and trails can only be accomplished by providing the resources necessary to carry out the required park operations. New vehicles would help alleviate the need to spend more on repairs than the vehicles are worth. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
LAND ACQUISITION TF -STATE		133,267					2423 1
STATE PARK TRUST FUND -STATE		94,345					2675 1
TOTAL APPRO.....		227,612					
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND -STATE		9,558					2675 1
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
STATE PARK TRUST FUND -STATE		294					2675 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		1,066					2423 1
STATE PARK TRUST FUND -STATE		1,304					2675 1
TOTAL APPRO.....		2,370					
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -STATE		294					2261 1
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		3,861					2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SPECIAL CATEGORIES				100000
GREENWAYS CARL MGMT FUND				103886
LAND ACQUISITION TF -STATE	956			2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	244,945			
PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160
SPECIAL CATEGORIES				100000
OUTSOURCING				101198
STATE PARK TRUST FUND -STATE	250,000			2675 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$250,000 in marketing funds for the Division of Recreation and Parks (Division). This will allow the Department of Environmental Protection (Department) to purchase additional advertising and promotions which will help the Division reach a five percent revenue growth target and recover attendance lost due to weather impacts in the last two fiscal years. Marketing efforts will also focus on the two fiscal year campaign to celebrate the 85th anniversary of Florida State Parks.

The Department plans to enter into partnerships and accept grants and donations for marketing purposes as well as consult with Visit Florida in an effort to leverage its partnerships and buying power. An increase in marketing dollars, targeted advertising, promotions and sponsorships will increase visitation and revenue potential, which will help meet strategic objectives of the Division.

Issue Background:

The marketing budget has been utilized to purchase targeted advertising, promotions, strategic market planning, visitor research, and sponsorships for the Division of Recreation and Parks. This marketing effort has contributed to the increase in visitation and revenue in the Florida State Parks.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
PROGRAM SUPPORT AND INCENTIVES				6000000
STATE PARKS MARKETING INITIATIVE				6000160

Benefit and/or Impact:

An increase in marketing funding will allow the Department to focus on bringing more visitors to the state to enjoy the 175 state parks as well as the state's many and diverse natural resources that the Department protects. The increase in revenue that results from the increase in park visitation will provide additional revenue for resource management, infrastructure needs and park operations.

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.

RECREATION AND PARKS				6500000
LAKE TALQUIN WATER CONTROL				
STRUCTURE				6500700
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718

LAND ACQUISITION TF	-STATE	400,000	60,000	2423	1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

The Division of Recreation and Parks (Division) requests \$400,000 for operation of the Lake Talquin Dam. The Division will be assuming full operation of the dam in September 2020. This funding will be used at the Lake Talquin Dam for Other Personal Services staff to operate the dam on a daily basis, for security, safety inspections, water monitoring, utilities, fuel, supplies, the replacement of equipment as needed and for nonrecurring costs including a new vehicle, boat and boat trailer. Funds will also be used for recurring maintenance and repairs to the dam in order to ensure water levels are properly maintained for the safety of area residents and to provide quality recreational opportunities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
RECREATION AND PARKS				6500000
LAKE TALQUIN WATER CONTROL				
STRUCTURE				6500700

Issue Background:

The Lake Talquin Dam (formerly called The Jackson Bluff Dam) facility was constructed as a hydro-power facility by Florida Power in 1927. In 1971, the Florida Power Corporation donated land to the state to form the Lake Talquin State Recreation Area. In 1986, the City of Tallahassee subleased the dam facility from the Division of Recreation and Parks for hydro-electric operations. The sublease was later released by the Division of Recreation and Parks, which made the sublease a direct lease with the City. This lease allowed for an automatic termination of the lease should the production of power cease. In March 2019, the Federal Energy Regulatory Commission accepted the City's surrender of the producing license and the city ceased producing power. The City's lease subsequently terminated. The City and the Department, on behalf of the Board of Trustees have entered into an Interim Operating Agreement for assistance in the day-to-day operations and training until September 2020.

Benefit and/or Impact:

This request will ensure the continued operation of the dam and water control. The operation of the dam is critical to the safety of the residents surrounding Lake Talquin and the Ochlocknee River. The residential developments in the surrounding area are on relatively low ground. A flood stage elevation has been established in this area for flood warning and evacuation purposes. The operation of the dam controls surface water in a manner that minimizes the potential for floods. In addition to flood protection, the dam enables quality recreational opportunities including fishing, canoeing and kayaking along the Ochlocknee River and Lake Talquin.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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 OTHER PERSONAL SERVICES							6500800
OTHER PERSONAL SERVICES							030000
STATE PARK TRUST FUND							2675 1
-STATE		875,000					

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$875,000 in Other Personal Services funding to meet workload demands for park and trail operations. This will allow park rangers to focus on resource management and visitor services including more interpretive programs to generate additional attendance. Additional workload needs include collection of revenue at ranger stations to ensure traffic congestion does not deter park visitors, cleaning of restrooms, picking up trash, maintenance of additional trails and making minor repairs to equipment.

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 ensure park operational needs are met and 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 of Recreation and Parks 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:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	3,000,000	3,000,000		2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$3 million in spending authority for the Land and Water Conservation Fund (LWCF) Program. The LWCF 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.

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:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FL RECR DEV ASST GRANTS				140002
FLORIDA FOREVER TF	-STATE	6,000,000	6,000,000	2348 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$6 million in funding for the Florida Recreation Development Assistance Program (FRDAP), for a total of \$100 million for Florida Forever Programs. FRDAP provides competitive recreational grants to local governments. This competitive, reimbursement grant program provides financial assistance for the acquisition and/or development of land for public outdoor recreation. Eligible participants include all county governments, municipalities, and other legally constituted local governmental entities in Florida with the responsibility for providing outdoor recreational sites and facilities for the general public.

The requested resources will allow achievement of the Statewide Comprehensive Outdoor Recreation Plan goals and priorities. These goals and priorities include:

- ~ increasing the promotion of active and healthy lifestyles in the outdoors;
- ~ expanding the number of recreation facilities, programs and opportunities in urban and rural communities;
- ~ enhancing the diversity of recreation participants through the development of inclusive and welcoming programs and facilities;
- ~ improving universal accessibility on all public lands;
- ~ augmenting coordination among agencies and providers to better connect communities to local and regional parks and trails; and
- ~ promoting the economic benefits of outdoor recreation and ecotourism in Florida.

Issue Background:

FRDAP is part of Florida Forever which is Florida's premier conservation and recreation land acquisition program, a blueprint for conserving natural resources and renewing Florida's commitment to conserve the state's natural and cultural heritage. In October of 2018, the Department received 195 requests for funding assistance demonstrating the popularity of the program.

Benefit and/or Impact:

The needs of urban, suburban and small communities in the state for high-quality outdoor recreational opportunities are in great demand. The funding of Florida Forever through the FRDAP program places an emphasis on acquiring, protecting, preserving open space and providing recreation properties within local communities that are in many cases limited by developed property. FRDAP also enables the state to develop a diverse, connected and balanced system of outdoor

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

recreational resources, facilities and programs that help meet the resident and tourist demand for outdoor recreation and conservation of natural and cultural resources that help ensure high-quality recreation experiences. 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.

Florida Strategic Plan for Economic Development:

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NAT'L REC TRAIL GRANTS 140185

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

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$3 million in spending authority for pass through grants to local governments. Funds are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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.

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:

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	12,000,000	12,000,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY IMPROV							080039
GENERAL REVENUE FUND	-STATE	4,000,000		4,000,000			1000 1
INTERNAL IMPROVEMENT TF	-STATE	12,000,000		12,000,000			2408 1
LAND ACQUISITION TF	-STATE	20,000,000		20,000,000			2423 1
STATE PARK TRUST FUND	-STATE	14,000,000		14,000,000			2675 1
TOTAL APPRO.....		50,000,000		50,000,000			

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$50 million in funding to support Florida 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. Infrastructure repairs are even more vital this year due to reprioritization of previous funds intended for critical repair projects that were put on hold for Hurricane Irma and Hurricane Michael related repairs. Repairs needed include deferred maintenance for over 4,200 buildings. This includes 1,175 roofs and 1,051 structural systems that are rated as fair, poor or non-functional.

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

Issue Background:

The Division of Recreation and Parks (Division) manages over 175 properties throughout the state, which consists of more than 4,000 buildings, totaling 3 million+ square feet and nearly 800,000 acres of land. The Division also manages upwards of 300 miles of paved roads. These funds will contribute to providing park visitors, which exceeded 29 million in Fiscal Year 2018-19, 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 continued success as we prepare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

to celebrate the 85th anniversary of Florida State Parks. Most 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 2018-19, visitors to parks and trails generated more than \$66 million in revenue.

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PARTNERSHIP/PARKS/ST MATCH 087937

GENERAL REVENUE FUND -STATE 250,000 250,000 1000 1

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$250,000 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 Section 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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

REMOVE ACCESS BARRIERS-STW 088130

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

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Description:

This issue requests \$4 million in continued funding for repair and renovation projects in Florida State Parks to remove access barriers for persons with disabilities.

In compliance with the intent and spirit of the Federal Americans with Disabilities Act (ADA) and the Florida Americans with Disabilities Accessibility Implementation Act, Sections 553.501-553.514, F.S., Florida State Parks are committed to providing equal access in a respectful and dignified manner to all visitors.

Issue Background:

The state park system contains many older facilities (some over 100 years old) and structures that do not meet Federal/State ADA standards. Therefore, the Department requests continued funding to address areas such as ramping,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 equipment and hire temporary employees to accomplish these activities.

Benefit and/or Impact:

This request will support the Department's ongoing efforts to comply with Federal/State 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:

- #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.

GRANTS & DONAT SPDG AUTH 088137

GRANTS AND DONATIONS TF -STATE 2,000,000 2,000,000 2339 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$2 million in spending authority which will allow the Division of Recreation and Parks (Division) to expend grant funds received from state 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Issue Background:

These funds have previously been used for resource management, historic structure repairs, land management, trail development and park maintenance.

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 2018-19, there were over 29 million visitors to the parks and trails which brought in approximately \$66 million in 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.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	56,250,000	56,250,000		
	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,250,000	4,250,000		1000
TRUST FUNDS	159,936,244	65,340,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,033.50			
TOTAL PROG COMP.....	164,186,244	69,590,000		
TOTAL SALARY RATE.....	37,078,341			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY RATE				000000
SALARY RATE.....	4,838,281			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,718,955			2261 3
LAND ACQUISITION TF -STATE	3,839,414			2423 1
	-----	-----	-----	
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,558,369			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	107,438			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	543,651			2423 1
-MATCH	48,078			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	591,729			2423
	=====	=====	=====	
TOTAL APPRO.....	699,167			
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
	=====	=====	=====	
LAND ACQUISITION TF -STATE	769,860			2423 1
-MATCH	256,556			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	1,026,416			2423
	=====	=====	=====	
TOTAL APPRO.....	1,171,016			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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
=====							
SUBMERGED RES DAMAGED REST							100591
WATER QUALITY ASSURANCE TF-STATE		257,834					2780 1
=====							
FL RESILIENT COASTLINE							100593
GENERAL REVENUE FUND -STATE		5,517,567					1000 1
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		174,443					2423 1
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,146,794					2261 3
GRANTS AND DONATIONS TF -STATE		338,671					2339 1

TOTAL APPRO.....		3,485,465					
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		28,490					2261 3
LAND ACQUISITION TF -STATE		40,926					2423 1

TOTAL APPRO.....		69,416					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
ECOTOURISM				103880
LAND ACQUISITION TF -STATE	250,000			2423 1
=====				
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE	886,739			2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	10,346			2261 3
LAND ACQUISITION TF -STATE	23,721			2423 1
TOTAL APPRO.....	34,067			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	19,274,510			
TOTAL SALARY RATE.....	4,838,281			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 The Office of Resilience and Coastal Protection (RCP) 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 include expense items, contracts for services, temporary Other Personal Services (OPS) employees, teacher stipends and capital expenditures, including motor vehicles and vessels. RCP 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. RCP 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

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.

CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	15,785			2261 3
LAND ACQUISITION TF -STATE	21,594			2423 1
TOTAL APPRO.....	37,379			

FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	4,462			2261 3
LAND ACQUISITION TF -STATE	6,301			2423 1
TOTAL APPRO.....	10,763			

ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				010000
2019-20 - EFFECTIVE 12/1/2019				
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	12,631			2261 3
LAND ACQUISITION TF -STATE	17,834			2423 1
TOTAL APPRO.....	30,465			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		3,192					2423 1
=====							
SPECIAL CATEGORIES							100000
FL RESILIENT COASTLINE							100593
GENERAL REVENUE FUND -STATE		206					1000 1
=====							
MARINE RESEARCH GRANTS							102080
FEDERAL GRANTS TRUST FUND -FEDERL		2,419					2261 3
GRANTS AND DONATIONS TF -STATE		618					2339 1
TOTAL APPRO.....		3,037					
=====							
CAMA/CARL MANAGEMENT FUNDS							103882
LAND ACQUISITION TF -STATE		824					2423 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		37,724					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		37					2261 3
LAND ACQUISITION TF -STATE		85					2423 1
TOTAL APPRO.....		122					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	2,917,567-			1000 1
=====				
RESTORE ACQUISITION OF MOTOR				
VEHICLES AS NONRECURRING				2103042
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	141,135-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE	304,500	304,500		2423 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$304,500 to purchase six vessels and one motor for the Office of Resilience and Coastal Protection (RCP). 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 \$304,500, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
Two (2) Carolina Skiffs	\$112,500
Offshore dive vessel	\$100,000
Shallow draft boat	\$ 45,000
Engine for Carolina Skiff	\$ 12,000
One (1) Sea-Arks	\$ 35,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

Issue Background:

This appropriation has been used previously to replace RCP's vessels exceeding 8 years in age, have high mileage and/or are in poor condition. RCP has selected six vessels which are older than 15 years old. These vessels no longer meet the land management needs of RCP's field offices.

Benefit and/or Impact:

Replacing vessels in poor condition and/or with high mileage 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.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	40,000	40,000		2261 3
LAND ACQUISITION TF -STATE	186,000	186,000		2423 1
TOTAL APPRO.....	226,000	226,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$226,000 to replace seven vehicles in the Office of Resilience and Coastal Protection(RCP). The vehicles identified either exceed the Department of Management Services' minimum replacement criteria of 120,000 miles or 12 years in age or are inoperable and cost prohibitive to repair. The Office completed a safety examination of its fleet and currently have 21 vehicles that meets the replacement criteria. The following vehicles have been identified because of their unreliability and frequent mechanical issues causing work disruptions and delays.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage (As of July 2019)
------	------	------	-------	------------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

DEP05090	2001	Ford	F-150	164,308
DEP06113	2005	Chevrolet	Hybrid Ton Pick-up	124,948
DEP06474	2006	Chevrolet	Ton Pickup	183,448
DEP07055	2007	Ford	F-150	111,509
DEP06870	2007	Ford	F-150	90,574
DEP06465	2007	Ford	Escape	123,641
DEP06141	2005	Ford	F-150	162,017

Issue Background:

RCP's field personnel rely upon state vehicles to conduct field work and attend meetings relating to the management and restoration of submerged and upland resources. RCP manages and restores these resources through adaptive, science-based resource management programs such as prescribed burning, removal of invasive species, re-vegetation, and restoration of degraded habitats and water regimes.

Benefit and/or Impact:

Reliable vehicles are essential to support coastal upland and submerged land management, restoration, research, monitoring and education. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

#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 and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		9,022		2261 3
LAND ACQUISITION TF -STATE		12,739		2423 1
TOTAL APPRO.....		21,761		
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		2,280		2423 1
SPECIAL CATEGORIES				100000
FL RESILIENT COASTLINE				100593
GENERAL REVENUE FUND -STATE		147		1000 1
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL		1,728		2261 3
GRANTS AND DONATIONS TF -STATE		441		2339 1
TOTAL APPRO.....		2,169		
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		589		2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		26,946		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
FL RESILIENT COASTLINE				100593
GENERAL REVENUE FUND				
-STATE		2,900,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2.9 million in additional funding for the Florida Resilient Coastlines Initiative, for a total of \$8.5 million. This funding will be used to conduct coral reef water quality monitoring, mitigate the impact of Stony Coral Tissue Loss Disease through direct intervention, coral rescue, and propagation for restoration and ensure Florida's coastal communities are resilient and prepared for the effects of rising sea levels, including coastal flooding, erosion, and ecosystem changes.

Issue Background:

The Florida coral reef tract is currently experiencing a widespread coral disease outbreak. South Florida's coral reef ecosystem provides invaluable economic and ecological benefits such as coastline protection from storms and flooding, tourism, and habitat for many important species of commercial and recreational fisheries. The Florida Department of Environmental Protection (Department) is working with partners from federal, state, and local agencies, non-governmental organizations, universities, and members of the community to investigate and address this urgent disease issue.

This funding will continue water quality sampling along the Southeast Florida inlets and associated coral reef locations; continue direct coral disease intervention strike teams to save diseased corals and develop improved efficient and effective techniques; continue building and maintaining coral propagation and nursery infrastructure to house and propagate rescued corals, rescued spawn, and corals of opportunity for future restoration; continue to identify and track surviving colonies of highly impacted coral species in disease-affected areas and incorporate their natural disease resistance into future research and/or restoration activities; and continue new coral colony-level intervention tools and narrow down the list of potential causative pathogens, disease vectors, and environmental conditions that have contributed to the onset and perpetuation of Stony Coral Tissue Loss Disease.

This issue supports community level sea level rise planning, statewide resilience collaboration through workshops and technical meetings, and assists with statewide climate assessment work. Over the past two fiscal years, the Department has provided planning grants to over 50 Florida cities and counties. These plans are guiding local decisions for resilience implementation projects.

Benefit and/or Impact:

This issue will mitigate the impacts of the disease through direct intervention and identification of surviving colonies of susceptible species. This issue will also develop new colony-level intervention tools and narrow down the list of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

potential causative pathogens, disease vectors, and environmental conditions that have contributed to the onset and perpetuation of the disease. Additionally, this issue will assist coral rescue teams to collect wild corals in diseased and non-diseased and relocate them to land-based aquaria to preserve genetic diversity and serve as broodstock for future coral propagation and restoration.

This issue builds on continuing efforts to ensure Florida's coastal communities have a plan for the effects of rising sea levels.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - 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.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
HABITAT RESTORATION				087945
LAND ACQUISITION TF	-STATE	1,500,000	1,500,000	2423 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HABITAT RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$1.5 million for restoration of water quality, coastal hydrology, property access, management of wildlife and fish habitat, improvements to state managed islands, resilience of coastal shorelines, and recreational use in Florida's 41 aquatic preserves and at the Rookery Bay National Estuarine Research Reserve (RBNERR).

These activities are approved objectives of state updated management plans. Aquatic Preserves and the RBNERR Management Plans are developed in cooperation with local advisory councils, receive edits and comments during public meetings, and are approved by the Acquisition and Restoration Council and Board of Trustees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
ENVIRONMENTAL PROJECTS				990E000

Issue Background:

Florida's coastal beauty is a major attraction for both tourists and residents and the best of Florida's coastal landscapes have been set aside for protection as aquatic preserves. Aquatic preserves protect Florida's living waters to ensure they will always be home for bird rookeries, fish nurseries, freshwater springs, salt marshes, seagrass meadows and mangrove forests. These aquatic preserves, running up and down Florida's coastline, offer a window into the state's natural and cultural heritage. The Florida legislature enacted the Aquatic Preserve Act to ensure the continuation of aquatic preserves' natural conditions and so that "their aesthetic, biological and scientific values may endure for the enjoyment of future generations."

This issue also addresses two permitted shovel ready coastal projects at RBNERR; a damaged structure built decades ago that is now a cause of hydrologic restrictions and the placement of box culverts at two locations under SR 92, restoring proper hydrologic exchange and improving water quality for a severely degraded managrove forest. These crossings and culverts are crucial to preventing barriers to vehicle access and powerline maintenance; this issue restores proper hydrologic flow; and will assist prescribed burning efforts, and exotic/invasive plant and animal eradication and control.

Benefit and/or Impact:

Florida has 41 aquatic preserves, encompassing about 2.2 million acres. All but four of these submerged lands of exceptional beauty are located along Florida's 8,400 miles of coastline, in the shallow waters of marshes and estuaries. The other four are located inland, near springs and rivers. The Department of Environmental Protection is responsible for managing and maintaining these waters and habitats. RBNERR's hydrologic improvements associated with two aquatic preserves are crucial to water flow and tidal exchange that keeps many thousands of acres healthy and help manage flooding.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - 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.

G/A-LOC GOV/NONST ENT-FCO				140000
G/A - FL RESILIENT COAST				140063

GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A - FL RESILIENT COAST IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 to fund capital projects which address local sea level rise and/or coastal flooding and provide examples for other vulnerable coastal communities statewide, for a total of \$8.5 million for the Florida Resilient Coastlines Initiative. Projects include but are not limited to tide check valves on stormwater outfalls, living shorelines, and elevation of pavement or critical infrastructure. This funding will ensure Florida's coastal communities are resilient and prepared for the effects of rising sea levels, including coastal flooding, erosion, and ecosystem changes.

Issue Background:

The Governor's Executive Order 19-12 states that the Office of Resilience and Coastal Protection will help prepare Florida's coastal communities and habitats for impacts from sea level rise by providing funding, technical assistance and coordination among state, regional and local entities. This request will provides funding and technical assistance to local governments for coastal capital projects that will serve as statewide examples of projects that alleviate flooding.

Over the past two fiscal years, the Florida Department of Environmental Protection has provided funding for over 50 planning efforts for Florida cities and counties. These plans are guiding local decisions for resilience implementation projects.

Benefit and/or Impact:

This request builds on continuing local, regional, and state planning efforts to ensure Florida's coastal communities are addressing coastal flooding, erosion and ecosystem changes caused by rising sea levels.

Florida Strategic Plan for Economic Development:

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

#6.2 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
CLEAN MARINA				140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000		2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests continued funding of \$1 million for the Clean Boating Program. This program is part of the Florida Resilient Coastline Initiatives (FRCI). The FRCI synergizes the natural resource protection and community planning components of the Office of Resilience and Coastal Protection 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 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 Florida Clean Marina Program and their peers in the Clean Boating Partnership.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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

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 and visitors.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	3,000,000	3,000,000		
	=====	=====	=====	
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
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500400
						14
						<u>1402.00.00.00</u>
						9900000
						990G000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests continued funding of \$832,000 to implement the cooperative grant agreement between the Office of Resilience and Coastal Protection (RCP) 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 (CPI)(Section 306)

The 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.

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 RCP 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).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Florida Strategic Plan for Economic Development:

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

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	900,000	900,000	2423 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$900,000 for maintenance and repairs of existing environmental learning centers and research and monitoring facilities in the Office of Resilience and Coastal Protection (RCP). RCP has four regions throughout the state with research and monitoring facilities, three of the regions have Environmental Education Centers. RCP's facilities support recreation, science-based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure that all are maintained and in compliance.

Issue Background:

The educational learning centers focus on educating patrons on the importance of preservation, restoration and management of Florida's natural areas. This issue requests continued funding to maintain all RCP 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 2018-19 over one million 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,000,353		500,000			1000
TRUST FUNDS		18,490,889		4,762,500			2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....		24,491,242		5,262,500			
TOTAL SALARY RATE.....		4,838,281					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	245,885						
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	3.00	295,234					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
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		1,843					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		321,268					
TOTAL SALARY RATE.....	245,885						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		416					2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1,261					2526 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		7					2526 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		901					2526 1
=====							
TOTAL: AIR RESOURCES							<u>1404.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00						
SALARY RATE.....		323,853					2000
		245,885					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
NATURAL RESOURCES/ENVIRON							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,789,942						
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE	3,457,889						2035 1
-MATCH	1,881,978						2035 2

TOTAL AIR POLLUTION CONTROL TF	5,339,867						2035
=====							
TOTAL POSITIONS.....	67.00						
TOTAL APPRO.....	5,339,867						
=====							
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		857,060					2035 1
-MATCH		11,000					2035 2

TOTAL AIR POLLUTION CONTROL TF		868,060					2035
=====							
TOTAL APPRO.....		868,060					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		33,504					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		25,240					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....		19,868,705		
TOTAL SALARY RATE.....		3,789,942		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE		2,897		2035 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		6,276		2035 1
-MATCH		3,415		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		9,691		2035
	=====	=====	=====	
TOTAL APPRO.....		9,691		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		13,681		2035 1
-MATCH		7,445		2035 2
	-----	-----	-----	
TOTAL AIR POLLUTION CONTROL TF		21,126		2035
	=====	=====	=====	
TOTAL APPRO.....		21,126		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		91		2035 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
AIR POLLUTION CONTROL TRUST FUND -				
DEDUCT				160S240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE		65,401-		2035 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a technical issue which corrects the Fund Source Identifier in the Air Pollution Control Trust Fund from State Funds/Nonmatch to Federal Funds.

Benefit and/or Impact:

This issue will correct the FSI for the source of funding in the Contracted Services category.

Also, see issue code 160S250.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
AIR POLLUTION CONTROL TRUST FUND -				
ADD BACK				160S250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -FEDERL	65,401			2035 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a technical issue which corrects the Fund Source Identifier in the Air Pollution Control Trust Fund from State Funds/Nonmatch to Federal Funds.

Benefit and/or Impact:

This issue will correct the FSI for the source of funding in the Contracted Services category.

Also, see issue code 160S240.

NONRECURRING EXPENDITURES				2100000
DIESEL EMISSIONS REDUCTION ACT				
(DERA) GRANT - AIR RESOURCES				
MANAGEMENT				2103033
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -STATE	396,060-			2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
RESTORE ACQUISITION OF MOTOR							
VEHICLES AS NONRECURRING							2103042
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		580,029-					2035 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		580,029		580,029			2035 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$580,029 to replace 25 vehicles in the Regulatory programs, including six Regulatory District Office's, Division of Air Resources Management, Division of Water Resource Management, Division of Waste Management, Florida Geological Survey and the Bob Martinez motor pool. The Regulatory Programs estimated an average cost of \$23,200 per vehicle. The Department of Management Services' minimum replacement criteria is 120,000 miles or 12 years in age. The vehicles identified either exceed the replacement criteria or are inoperable and cost prohibitive to repair. The Regulatory Programs completed a safety examination of its fleet and currently have 24 vehicles that exceed 12 years in age, 20 vehicles that exceed 123,965 miles and show signs of needing costly repairs (\$45,273) and two vehicles that have been wrecked, one of which is inoperable.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage (As of July 2019)
DEP05512	2003	Ford	Ranger	82,603
DEP05887	2003	Ford	Explorer	110,307
DEP05876	2003	Ford	Explorer	149,232
DEP05914	2004	Toyota	Prius	117,697
DEP05947	2004	Toyota	Prius	130,664
DEP05790	2004	Toyota	Prius	182,498
DEP05937	2004	Toyota	Prius	210,944
DEP06033	2005	Ford	Escape	99,748

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
DEP06094	2005	Ford	Explorer		102,257	
DEP06393	2006	Chevrolet	C1500		192,871	
DEP06093	2005	Ford	Explorer		143,160	
DEP06133	2005	GMC	Yukon		201,290	
DEP06164	2005	GMC	Yukon		214,072	
DEP06146	2005	GMC	Yukon XL		217,977	
DEP06160	2005	Ford	Explorer		228,466	
DEP06180	2005	Ford	Explorer		233,740	
DEP06481	2008	Ford	Escape		215,748	
DEP06455	2006	Ford	Taurus		128,381	
DEP06404	2006	Ford	Escape		134,281	
DEP06541	2006	Dodge	Durango		145,626	
DEP06580	2006	Toyota	Prius		160,391	
DEP06345	2006	Ford	Escape		182,394	
DEP06405	2006	Ford	Escape		188,905	
DEP06398	2006	Ford	Escape		203,381	
DEP06397	2006	Ford	Escape		234,971	

Issue Background:

Regulatory field personnel rely upon state vehicles to perform permitting and compliance inspections, beach survey, air monitoring, sampling and for motor pool use (shared across the divisions). In Fiscal Year 2017-18 the Florida Department of Environmental Protection (Department) realigned \$580,029 from Other Personal Services to the Acquisition and Replacement Motor vehicles category to sustain the vehicle replacement schedule for Regulatory Programs. The annual replacement amount was based on the size and type of fleet. Over the past two years, Regulatory Programs have purchased 48 vehicles that have yielded increased reliability across the state.

Benefit and/or Impact:

Reliable vehicles are essential to conduct and process inspections, which in turn directly impacts Florida's economy and local engagement. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #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.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
AIR POLLUTION CONTROL TF -STATE	9,772						2035 1
-MATCH	5,318						2035 2
TOTAL AIR POLLUTION CONTROL TF	15,090						2035
TOTAL APPRO.....	15,090						

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
VOLKSWAGEN SETTLEMENT							080083
GRANTS AND DONATIONS TF -STATE	67,500,000	67,500,000					2339 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$67,500,000 in FCO appropriation for continued funding in the Division of Air Resources Management (Division) for projects funded through the Volkswagen (VW) Environmental Mitigation Trust for State Beneficiaries (Mitigation Trust). This is a fourth-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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Issue Background:

In October 2016, VW entered into a Partial Consent Decree with the U.S. Government settling claims that it violated the Clean Air Act by selling diesel vehicles that violated the U.S. Environmental Protection Agency's (EPA) mobile source emission standards. The violation involved installation and use of emission testing defeat devices in approximately 500,000 turbocharged direct injection (TDI) 2.0-liter diesel engine vehicles sold and operated in the U.S. from model year 2009 through 2015. In May 2017, VW entered into a second Partial Consent Decree with the U.S. government settling additional claims that it violated the Clean Air Act by selling approximately 80,000 TDI 3.0-liter diesel engines also equipped with defeat devices.

The defeat devices allowed the 2.0-liter and 3.0-liter diesel vehicles to meet the applicable nitrogen oxides (NOx) emission limits during emission tests while not meeting these limits during normal vehicle operation. To resolve the 2.0-liter and 3.0-liter diesel engine Clean Air Act violations, VW has agreed to provide approximately \$2.925 billion to remediate the damage caused by these vehicles. Florida's share is more than \$166 million to be spent on NOx emissions mitigation projects over a ten-year period which started October 2, 2017.

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 FY 2017-18, a \$5 million appropriation for FY 2018-19, and a \$10 million appropriation for FY 2019-20. Diesel emission reduction projects are expected to begin in the fall of 2019. On July 17, 2019 the draft Beneficiary Mitigation Plan was made available to the public.

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 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: AIR RESOURCES				<u>1404.00.00.00</u>
BY FUND TYPE				
	67.00			
TRUST FUNDS.....	87,021,540	68,080,029		2000
SALARY RATE.....	3,789,942			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,076,218					
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	19.00					
		1,741,934					2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF	-STATE	150,618					
							2212 1
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
INLAND PROTECTION TF	-STATE	57,000					
							2212 1
=====							
OVERTIME							102331
INLAND PROTECTION TF	-STATE	11,200					
							2212 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INLAND PROTECTION TF	-STATE	24,719					
							2212 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF	-STATE	6,251					
							2212 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		19.00					
TOTAL ISSUE.....		1,991,722					
TOTAL SALARY RATE.....		1,076,218					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		9,264					2212 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		8,542					2212 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		22					2212 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION AND FUNDING FROM							
OFFICE OF EMERGENCY RESPONSE TO							
ENVIRONMENTAL LAW ENFORCEMENT - ADD							1804330
SALARY RATE							000000
SALARY RATE.....	100,001						
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE	1.00	135,000					2212 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION AND FUNDING FROM				
OFFICE OF EMERGENCY RESPONSE TO				
ENVIRONMENTAL LAW ENFORCEMENT - ADD				1804330
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF				
-STATE		329		2212 1
=====				
TOTAL: TRANSFER POSITION AND FUNDING FROM				1804330
OFFICE OF EMERGENCY RESPONSE TO				
ENVIRONMENTAL LAW ENFORCEMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		135,329		
TOTAL SALARY RATE.....	100,001			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to transfer the Director position for Environmental Law Enforcement from the Office of Emergency Response (OER) to the Division of Environmental Law Enforcement. The Director is responsible for the oversight of both Environmental Law Enforcement and the OER. Realigning this position will provide increased oversight of the new Division of Environmental Law Enforcement.

Issue Background:

Chapter 2019-141, L.O.F., moved the Division of Environmental Law Enforcement from the Florida Fish and Wildlife Conservation Commission to the Department of Environmental Protection (Department). The Environmental Law Enforcement Division is responsible for upholding the law specific to environmental crimes and assisting in investigations (i.e. collecting evidence and working with emergency response on sampling), in order to fulfil the persecution of criminal activities.

Benefit and/or Impact:

Alignment of the Director position with the Division of Environmental Law Enforcement will provide better management and oversight. This realignment will result in a net zero impact to the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	FTE	Amount
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	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
ENVIRONMENTAL LAW ENFORCEM							37700100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITION AND FUNDING FROM							
OFFICE OF EMERGENCY RESPONSE TO							
ENVIRONMENTAL LAW ENFORCEMENT - ADD							1804330

Office of Emergency Response	(1.0)				(\$135,329)	
Environmental Law Enforcement	1.0				\$135,329	
Total:	0				\$0	

Also, see issue code 1804320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9862 DIRECTOR OF EMERGENCY RESPONSE-DEP							
00102 001	1.00	100,001		30,872	130,873	0.00	130,873
TOTALS FOR ISSUE BY FUND							
2212 INLAND PROTECTION TF							130,873
	1.00	100,001		30,872	130,873		130,873
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							4,127
							135,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
INLAND PROTECTION TF				2212 1
-STATE		10,154		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a realignment of funding between budget entities based on occupancy in leased space within the Department of Environmental Protection (Department). This issue has an overall net zero impact.

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.

The result of a recent evaluation revealed the total square footage utilized by the Department did not increase, however, changes did occur between programs which require a realignment of budget.

Benefit and/or Impact:

This request will ensure departmental programs have the appropriate level of funding for leased space.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$54,409)
Office of Emergency Response	\$5,154
Land Administration and Management	4,535
Water Restoration and Assistance	\$34,566
Environmental Law Enforcement	\$10,154
Total:	\$0

Also, see issue code 2000710.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INLAND PROTECTION TF	-STATE	225,000		225,000			2212 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$225,000 to replace five vehicles in the Division of Environmental Law Enforcement (Division). The Division has estimated an average cost of \$45,000 per vehicle. The Department of Management Services' (DMS) minimum replacement criteria is 80,000 miles or eight years in age. The vehicles identified either exceed replacement criteria or are inoperable and cost prohibitive to repair. The Division completed a safety examination of its fleet and currently have three vehicles that exceed 88,073 miles and show signs of needing costly repairs (\$11,378) and two vehicles projected to exceed 104,254 miles in Fiscal Year 2020-21, one of which that has been wrecked.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage (As of July 2019)	Projected Mileage (FY 2020-21)
DEP21896	2012	Ford	Taurus	55,240	118,371
DEP21893	2012	Ford	F-150 Super Cab	153,407	195,083
DEP21890	2014	Ford	F-150 Crew Cab	74,468	104,254
DEP21891	2015	Ford	Explorer	88,073	132,109
DEP21894	2015	Ford	Explorer	128,240	187,339

Issue Background:

The Division's field personnel rely upon state vehicles to efficiently respond to the scene of environmental crimes to ensure the health and safety of Florida's citizens and visitors as required by law and expected by the citizens of the state. The Division's vehicles regularly tow trailers and operate in rough terrain and saltwater environments, which shortens the vehicle's normal lifespan. The vehicles requested for replacement have an annual operating cost that outweighs its annual capital costs. DMS recommends that Law Enforcement replace at least ten percent of its highest replacement eligibility vehicles that meet the criteria.

Benefit and/or Impact:

Reliable vehicles are essential to conduct criminal investigations that affect the environment and natural resources, which are the foundation of Florida's economic and social well-being and the basis of the quality of life for the citizens of Florida. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</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.

#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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
INLAND PROTECTION TF -STATE		6,101		2212 1
	=====	=====	=====	
TOTAL: LAW ENFORCEMENT BY FUND TYPE				<u>1202.00.00.00</u>
	20.00			
TRUST FUNDS.....	2,386,134	225,000		2000
SALARY RATE.....	1,176,219			
	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                09/16/2019 16:59:18 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                LEG 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: LEG      SAVE DEPARTMENT: 37      SAVE ID: LAST
* -----
* 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                09/16/2019 16:59:18 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        LEG 37      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          954
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                11
* TOTAL OAF RECORDS READ:                 5
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 44
* TOTAL PCF RECORDS READ:                 32
* TOTAL ICF RECORDS READ:                 265
* TOTAL INF RECORDS READ:                 3,485
* TOTAL ACF RECORDS READ:                 231
* TOTAL FCF RECORDS READ:                 21
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 20
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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