

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 12/09/2019 16:43 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: ADMIN SERVICES											37010000
EXECUTIVE DIR/SUPPORT SVCS											37010100
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		12,587,526		12,587,526							
=====											
SALARIES AND BENEFITS											010000
ADMINISTRATIVE TRUST FUND -STATE		7,698,242		7,698,242							2021 1
-MATCH		168,546		168,546							2021 2
TOTAL ADMINISTRATIVE TRUST FUND		7,866,788		7,866,788							2021
INLAND PROTECTION TF -STATE		207,852		207,852							2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		78,066		78,066							2261 3
GRANTS AND DONATIONS TF -STATE		12,439		12,439							2339 1
INTERNAL IMPROVEMENT TF -STATE		1,804		1,804							2408 1
LAND ACQUISITION TF -STATE		9,833,900		9,833,900							2423 1
TOTAL POSITIONS.....		225.00		225.00							
TOTAL APPRO.....		18,000,849		18,000,849							
=====											
OTHER PERSONAL SERVICES											030000
ADMINISTRATIVE TRUST FUND -STATE		483,719		483,719							2021 1
INLAND PROTECTION TF -STATE		205,344		205,344							2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		539,645		539,645							2261 3
INTERNAL IMPROVEMENT TF -STATE		499,619		499,619							2408 1
TOTAL APPRO.....		1,728,327		1,728,327							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	2,523,054	2,523,054				2021 1
INLAND PROTECTION TF -STATE	74,485	74,485				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,455	1,455				2261 3
INTERNAL IMPROVEMENT TF -STATE	4,980	4,980				2408 1
LAND ACQUISITION TF -STATE	16,018	16,018				2423 1
TOTAL APPRO.....	2,619,992	2,619,992				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	16,275	16,275				2021 1
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ADMINISTRATIVE TRUST FUND -STATE	233,104	233,104				2021 1
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	340,149	340,149				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	483,794	483,794				2261 3
INTERNAL IMPROVEMENT TF -STATE	2,859,188	2,859,188				2408 1
TOTAL APPRO.....	3,683,131	3,683,131				
OUTSOURCING						101198
ADMINISTRATIVE TRUST FUND -STATE	250,000	250,000				2021 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	46,377	46,377				2021 1
INLAND PROTECTION TF -STATE	1,275	1,275				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	479	479				2261 3
INTERNAL IMPROVEMENT TF -STATE	2,579	2,579				2408 1
LAND ACQUISITION TF -STATE	60,321	60,321				2423 1
TOTAL APPRO.....	111,031	111,031				
TENANT BROKER COMMISSIONS						105084
GRANTS AND DONATIONS TF -STATE	100,000	100,000				2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	37,673	37,673				2021 1
GRANTS AND DONATIONS TF -STATE	1,216	1,216				2339 1
LAND ACQUISITION TF -STATE	45,036	45,036				2423 1
TOTAL APPRO.....	83,925	83,925				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	225.00	225.00				
TOTAL ISSUE.....	26,826,634	26,826,634				
TOTAL SALARY RATE.....	12,587,526	12,587,526				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	15,602-	15,602-				2021 1
INLAND PROTECTION TF -STATE	463-	463-				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	174-	174-				2261 3
INTERNAL IMPROVEMENT TF -STATE	2,572-	2,572-				2408 1
LAND ACQUISITION TF -STATE	21,912-	21,912-				2423 1
TOTAL APPRO.....	40,723-	40,723-				
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	18,918				2021 1
-MATCH	414	414				2021 2
TOTAL ADMINISTRATIVE TRUST FUND	19,332	19,332				2021
INLAND PROTECTION TF -STATE	509	509				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	190	190				2261 3
GRANTS AND DONATIONS TF -STATE	31	31				2339 1
INTERNAL IMPROVEMENT TF -STATE	4	4				2408 1
LAND ACQUISITION TF -STATE	24,161	24,161				2423 1
TOTAL APPRO.....	44,227	44,227				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ADMINISTRATIVE TRUST FUND -STATE	33,325	33,325				2021 1
-MATCH	729	729				2021 2
TOTAL ADMINISTRATIVE TRUST FUND	34,054	34,054				2021
INLAND PROTECTION TF -STATE	896	896				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	335	335				2261 3
GRANTS AND DONATIONS TF -STATE	54	54				2339 1
INTERNAL IMPROVEMENT TF -STATE	8	8				2408 1
LAND ACQUISITION TF -STATE	42,560	42,560				2423 1
TOTAL APPRO.....	77,907	77,907				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	1,132	1,132				2021 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	79,039	79,039				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	136	136				2021 1
GRANTS AND DONATIONS TF -STATE	4	4				2339 1
LAND ACQUISITION TF -STATE	162	162				2423 1
TOTAL APPRO.....	302	302				

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER AT 20-01 TO ALIGN						
FEDERAL GRANTS TRUST FUND BUDGET						
BETWEEN CATEGORIES WITHIN BUDGET						
ENTITIES - DEDUCT						160F190
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	150,000	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 160F190.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

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

150,000

150,000

A14 - AGY AMD REQ FY 2020-21

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

150,000

150,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES - DEDUCT						2000320
SALARY RATE						000000
SALARY RATE.....	59,100-	59,100-				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
6.00-		6.00-				
FEDERAL GRANTS TRUST FUND -FEDERL	150,000-	150,000-				2261 3
	=====	=====	=====	=====	=====	
TOTAL: REALIGN POSITIONS BETWEEN BUDGET						2000320
ENTITIES - DEDUCT						
TOTAL POSITIONS.....	6.00-	6.00-				
TOTAL ISSUE.....	150,000-	150,000-				
TOTAL SALARY RATE.....	59,100-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN POSITIONS BETWEEN BUDGET
 ENTITIES - DEDUCT 2000320

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 2000330.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN POSITIONS BETWEEN BUDGET
 ENTITIES - DEDUCT 2000320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0099 001		1				
TOTAL SALARY RATE		1				

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
N0020 001	6.00-	59,101-		90,899-	150,000-	0.00	150,000-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND	6.00-	59,101-		90,899-	150,000-		150,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37010000
										37010100
										16
										<u>1602.00.00.00</u>
										2000000
										2000710

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

ADJUSTMENTS TO COST RECOVERY FUNDS	2500000
DIRECT BILLING FOR	
ADMINISTRATIVE HEARINGS	2503080
SPECIAL CATEGORIES	100000
TRANS TO DIV ADM HEARINGS	100565

ADMINISTRATIVE TRUST FUND -STATE 12,873- 12,873- 2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2020-21 Narrative after November 22, 2019"

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
EXECUTIVE DIR/SUPPORT SVCS						37010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080

citizens/organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

"Summary: This is a new issue."

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	23,804				2021 1
-MATCH	521	521				2021 2
TOTAL ADMINISTRATIVE TRUST FUND	24,325	24,325				2021
INLAND PROTECTION TF -STATE	640	640				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	239	239				2261 3
GRANTS AND DONATIONS TF -STATE	39	39				2339 1
INTERNAL IMPROVEMENT TF -STATE	6	6				2408 1
LAND ACQUISITION TF -STATE	30,400	30,400				2423 1
TOTAL APPRO.....	55,649	55,649				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
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						26A1690
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	809	809				2021 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	56,458	56,458				
FUND SHIFT						3400000
FUND SHIFT TO ADMINISTRATIVE TRUST						
FUND FROM INLAND PROTECTION TRUST						
FUND - ADD						3400880
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	41,926	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT TO ADMINISTRATIVE TRUST						
FUND FROM INLAND PROTECTION TRUST						
FUND - ADD						3400880

Also, see issue code 3400890.

FUND SHIFT FROM INLAND PROTECTION TO ADMINISTRATIVE TRUST FUND - DEDUCT						3400890
EXPENSES						040000
INLAND PROTECTION TF -STATE	41,926-	41,926-				2212 1

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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 3400880.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,436,617	1,436,617				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	136,407	136,407				2261 3
	=====	=====	=====	=====	=====	
INTERNAL IMPROVEMENT TF -STATE	635,915	635,915				2408 1
-MATCH	47,037	47,037				2408 2
	-----	-----	-----	-----	-----	
TOTAL INTERNAL IMPROVEMENT TF	682,952	682,952				2408
	=====	=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	605,983	605,983				2423 1
-MATCH	48,081	48,081				2423 2
	-----	-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	654,064	654,064				2423
	=====	=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	249,866	249,866				2499 1
-MATCH	75,584	75,584				2499 2
	-----	-----	-----	-----	-----	
TOTAL MINERALS TRUST FUND	325,450	325,450				2499
	=====	=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	421,243	421,243				2780 1
-MATCH	55,980	55,980				2780 2
	-----	-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	477,223	477,223				2780
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	31.00	31.00				
TOTAL APPRO.....	2,276,096	2,276,096				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
INTERNAL IMPROVEMENT TF -STATE	61,257	61,257				2408 1
WATER QUALITY ASSURANCE TF-STATE	8,508	8,508				2780 1
	-----	-----	-----	-----	-----	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: ADMIN SERVICES											37010000
FLORIDA GEOLOGICAL SURVEY											37010200
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OTHER PERSONAL SERVICES											030000
TOTAL APPRO.....		69,765		69,765							
EXPENSES											040000
WATER QUALITY ASSURANCE TF-STATE		370,810		370,810							2780 1
OPERATING CAPITAL OUTLAY											060000
MINERALS TRUST FUND -STATE		2,695		2,695							2499 1
-MATCH		34,500		34,500							2499 2
TOTAL MINERALS TRUST FUND		37,195		37,195							2499
WATER QUALITY ASSURANCE TF-STATE		19,838		19,838							2780 1
TOTAL APPRO.....		57,033		57,033							
SPECIAL CATEGORIES											100000
FL GEOLOGICAL SURVEY GRNTS											100750
FEDERAL GRANTS TRUST FUND -FEDERL		573,844		573,844							2261 3
GRANTS AND DONATIONS TF -STATE		292,907		292,907							2339 1
TOTAL APPRO.....		866,751		866,751							
CONTRACTED SERVICES											100777
INTERNAL IMPROVEMENT TF -STATE		60,000		60,000							2408 1
MINERALS TRUST FUND -STATE		5,700		5,700							2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000		80,000							2780 1
TOTAL APPRO.....		145,700		145,700							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	3,825	3,825				
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	273				2261 3
INTERNAL IMPROVEMENT TF -STATE	1,277	1,277				2408 1
-MATCH	94	94				2408 2
TOTAL INTERNAL IMPROVEMENT TF	1,371	1,371				2408
LAND ACQUISITION TF -STATE	1,216	1,216				2423 1
-MATCH	97	97				2423 2
TOTAL LAND ACQUISITION TF	1,313	1,313				2423
MINERALS TRUST FUND -STATE	501	501				2499 1
-MATCH	152	152				2499 2
TOTAL MINERALS TRUST FUND	653	653				2499
WATER QUALITY ASSURANCE TF-STATE	846	846				2780 1
-MATCH	112	112				2780 2
TOTAL WATER QUALITY ASSURANCE TF	958	958				2780
TOTAL APPRO.....	4,568	4,568				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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	572	572				2261 3
INTERNAL IMPROVEMENT TF -STATE	2,675	2,675				2408 1
-MATCH	198	198				2408 2
TOTAL INTERNAL IMPROVEMENT TF	2,873	2,873				2408
LAND ACQUISITION TF -STATE	2,548	2,548				2423 1
-MATCH	202	202				2423 2
TOTAL LAND ACQUISITION TF	2,750	2,750				2423
MINERALS TRUST FUND -STATE	1,051	1,051				2499 1
-MATCH	318	318				2499 2
TOTAL MINERALS TRUST FUND	1,369	1,369				2499
WATER QUALITY ASSURANCE TF -STATE	1,771	1,771				2780 1
-MATCH	236	236				2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,007	2,007				2780
TOTAL APPRO.....	9,571	9,571				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INTERNAL IMPROVEMENT TF -STATE	8		8			2408 1
LAND ACQUISITION TF -STATE	9		9			2423 1
MINERALS TRUST FUND -STATE	13		13			2499 1
TOTAL APPRO.....	30		30			
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37010000
										37010200
										16
										<u>1602.00.00.00</u>
										2400000
										2401500

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
 FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

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.

#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.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: ADMIN SERVICES											37010000
FLORIDA GEOLOGICAL SURVEY											37010200
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ANNUALIZATION OF ADMINISTERED											26A0000
FUNDS APPROPRIATIONS											
ANNUALIZATION OF STATE HEALTH											
INSURANCE ADJUSTMENTS FOR FY											
2019-20 - FIVE MONTHS ANNUALIZATION											26A1690
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL		409		409							2261 3
INTERNAL IMPROVEMENT TF -STATE		1,911		1,911							2408 1
-MATCH		141		141							2408 2
TOTAL INTERNAL IMPROVEMENT TF		2,052		2,052							2408
LAND ACQUISITION TF -STATE		1,820		1,820							2423 1
-MATCH		144		144							2423 2
TOTAL LAND ACQUISITION TF		1,964		1,964							2423
MINERALS TRUST FUND -STATE		751		751							2499 1
-MATCH		227		227							2499 2
TOTAL MINERALS TRUST FUND		978		978							2499
WATER QUALITY ASSURANCE TF-STATE		1,265		1,265							2780 1
-MATCH		169		169							2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,434		1,434							2780
TOTAL APPRO.....		6,837		6,837							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA GEOLOGICAL SURVEY						37010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
GEOLOGICAL SUPPORT						5700000
GEOLOGIC MAPPING - FLORIDA						5700430
GEOLOGICAL SURVEY						000000
SALARY RATE						
SALARY RATE.....	87,016	87,016				
SALARIES AND BENEFITS						010000
MINERALS TRUST FUND -STATE	2.00 136,302	2.00 136,302				2499 1
EXPENSES						040000
MINERALS TRUST FUND -STATE	29,960	29,960	5,950			2499 1
OPERATING CAPITAL OUTLAY						060000
MINERALS TRUST FUND -STATE	5,000	5,000	5,000			2499 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MINERALS TRUST FUND -STATE	658	658				2499 1
TOTAL: GEOLOGIC MAPPING - FLORIDA						5700430
GEOLOGICAL SURVEY						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	171,920	171,920	10,950			
TOTAL SALARY RATE.....	87,016	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37010000
										37010200
										16
										<u>1602.00.00.00</u>
										5700000
										5700430

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 GEOLOGICAL SUPPORT
 GEOLOGIC MAPPING - FLORIDA
 GEOLOGICAL SURVEY

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37010000
										37010200
										16
										<u>1602.00.00.00</u>
										5700000
										5700430

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 GEOLOGICAL SUPPORT
 GEOLOGIC MAPPING - FLORIDA
 GEOLOGICAL SURVEY

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
 FLORIDA GEOLOGICAL SURVEY 37010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
A12 - AGY FIN REQ 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
OTHER SALARY AMOUNT							
2499 MINERALS TRUST FUND							8,135
							136,302

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
 FLORIDA GEOLOGICAL SURVEY 37010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2499 MINERALS TRUST FUND

2.00	87,016		41,151	128,167		128,167
------	--------	--	--------	---------	--	---------

OTHER SALARY AMOUNT
 2499 MINERALS TRUST FUND

8,135
 136,302

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 BY FUND TYPE

1602.00.00.00

TRUST FUNDS	33.00	4,406,303	33.00	4,406,303	410,950	2000
SALARY RATE	1,523,633	1,523,633				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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		4,763,210							
SALARIES AND BENEFITS											010000
LAND ACQUISITION TF -STATE	96.00	7,071,340	96.00	7,071,340							2423 1
OTHER PERSONAL SERVICES											030000
WORKING CAPITAL TRUST FUND-STATE		1,653,622		1,653,622							2792 1
EXPENSES											040000
LAND ACQUISITION TF -STATE		759,810		759,810							2423 1
WORKING CAPITAL TRUST FUND-STATE		4,575,979		4,575,979							2792 1
TOTAL APPRO.....		5,335,789		5,335,789							
OPERATING CAPITAL OUTLAY											060000
WORKING CAPITAL TRUST FUND-STATE		50,625		50,625							2792 1
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
INTERNAL IMPROVEMENT TF -STATE		27,700		27,700							2408 1
WORKING CAPITAL TRUST FUND-STATE		3,513,836		3,513,836							2792 1
TOTAL APPRO.....		3,541,536		3,541,536							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
LAND ACQUISITION TF -STATE	27,942	27,942				2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	32,156	32,156				2423 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
WORKING CAPITAL TRUST FUND-STATE	1,662,406	1,662,406				2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	96.00	96.00				
TOTAL ISSUE.....	19,375,416	19,375,416				
TOTAL SALARY RATE.....	4,763,210	4,763,210				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
LAND ACQUISITION TF -STATE	2,154-	2,154-				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE	12,739	12,739				2423 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
WORKING CAPITAL TRUST FUND-STATE	941	941				2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	13,680	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	29,100				2423 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	4,271	4,271				2792 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
WORKING CAPITAL TRUST FUND-STATE	1,792	1,792				2792 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	35,163	35,163				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	116	116				2423 1
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
WORKING CAPITAL TRUST FUND-STATE	76,592-	76,592-				2792 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UUNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					37000000
					37010000
					37010300
					16
					<u>1603.00.00.00</u>
					1800000
					18088C0

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-	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.

Issue Background:

Since Fiscal Year 2017-18 the Department has made legislative budget requests each fiscal year (such as this one) and has

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

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.
- 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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 REALIGNMENT 2000000
 REALIGN BUDGET FOR CLOUD READY
 APPLICATIONS - TECHNOLOGY AND
 INFORMATION SERVICES - DEDUCT 20030C0

- 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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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	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.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

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:

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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						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

11) Terminate on premise solution

Estimated Cost Breakdown (annualized):

Dev Database Server and Oracle Svcs: \$108,764.17
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 Cloud-based Dev PHP Application Server: \$6,000
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 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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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 REALIGNMENT										2000000
REALIGN BUDGET FOR CLOUD READY										
APPLICATIONS - TECHNOLOGY AND										
INFORMATION SERVICES - ADD										20035C0

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 20030C0.

NONRECURRING EXPENDITURES										2100000
INCREASE BANDWIDTH - TECHNOLOGY AND										
INFORMATION SERVICES										2103002
EXPENSES										040000
WORKING CAPITAL TRUST FUND-STATE										2792 1
	44,000-		44,000-							
APPLICATION PLATFORM AS A SERVICE										
(APAAS) FUNDING - TECHNOLOGY AND										
INFORMATION SERVICES										2103008
EXPENSES										040000
WORKING CAPITAL TRUST FUND-STATE										2792 1
	3,755-		3,755-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
NONRECURRING EXPENDITURES						2100000
WIRELESS CONNECTIVITY IMPROVEMENTS						
FOR STATE PARKS - TECHNOLOGY AND						
INFORMATION SERVICES						2103035
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	37,520-	37,520-				2792 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
LAND ACQUISITION TF -STATE	20,786	20,786				2423 1
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	3,051	3,051				2792 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
WORKING CAPITAL TRUST FUND-STATE	1,280	1,280				2792 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	25,117	25,117				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
GEOGRAPHIC INFORMATION SYSTEM						36104C0
ENTERPRISE PORTAL						040000
EXPENSES						
WORKING CAPITAL TRUST FUND-STATE	129,909	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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										36104C0
GEOGRAPHIC INFORMATION SYSTEM										
ENTERPRISE PORTAL										

- 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 quality places goals.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SALARY RATE						000000
SALARY RATE.....	586,412	586,412				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
COASTAL PROTECTION TF -STATE	418,699	418,699				2099 1
INLAND PROTECTION TF -STATE	152,993	152,993				2212 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	7.00	7.00				
TOTAL APPRO.....	571,692	571,692				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE	61,443	61,443				2099 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
COASTAL PROTECTION TF -STATE	110,921	110,921				2099 1
INLAND PROTECTION TF -STATE	59,962	59,962				2212 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	170,883	170,883				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
COASTAL PROTECTION TF -STATE	7,818	7,818				2099 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQ & REPLACE PATROL VEH						100014
COASTAL PROTECTION TF -STATE	63,594	63,594				2099 1
	=====	=====	=====	=====	=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
							AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
OFFICE OF EMRGNCY RESPONSE							37010400
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF	-STATE	605,883	605,883				2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF	-STATE	25,902	25,902				2099 1
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF	-STATE	25,000	25,000				2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF	-STATE	70,000	70,000				2099 1
RISK MANAGEMENT INSURANCE							103241
COASTAL PROTECTION TF	-STATE	3,480	3,480				2099 1
INLAND PROTECTION TF	-STATE	1,272	1,272				2212 1
TOTAL APPRO.....		4,752	4,752				
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF	-STATE	80,759	80,759				2212 1
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF	-STATE	11,310,256	11,310,256				2099 1
SOLID WASTE MGMT TF	-STATE	2,822,599	2,822,599				2644 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
OFFICE OF EMRGNCY RESPONSE						37010400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/FWCC FOR LAW ENF						105552
TOTAL APPRO.....	14,132,855	14,132,855				
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
COASTAL PROTECTION TF -STATE	1,665	1,665				2099 1
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	15,822,246	15,822,246				
TOTAL SALARY RATE.....	586,412	586,412				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
COASTAL PROTECTION TF -STATE	879-	879-				2099 1
INLAND PROTECTION TF -STATE	321-	321-				2212 1
TOTAL APPRO.....	1,200-	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	1,436				2099 1
INLAND PROTECTION TF -STATE	525	525				2212 1
TOTAL APPRO.....	1,961	1,961				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
OFFICE OF EMRGNCY RESPONSE						37010400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
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	1,809				2099 1
INLAND PROTECTION TF -STATE	661	661				2212 1
TOTAL APPRO.....	2,470	2,470				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COASTAL PROTECTION TF -STATE	6	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-	100,001-				
SALARIES AND BENEFITS						010000
COASTAL PROTECTION TF -STATE	1.00- 135,000-	1.00- 135,000-				2099 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COASTAL PROTECTION TF -STATE	329-	329-				2099 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EMERGENCY PREV/PREP/RESPNS						<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
TOTAL: TRANSFER POSITION AND FUNDING FROM						1804320
OFFICE OF EMERGENCY RESPONSE TO						
ENVIRONMENTAL LAW ENFORCEMENT -						
DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	135,329-	135,329-				
TOTAL SALARY RATE.....	100,001-	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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
 OFFICE OF EMRGNCY RESPONSE 37010400
 PUBLIC PROTECTION 12
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION AND FUNDING FROM
 OFFICE OF EMERGENCY RESPONSE TO
 ENVIRONMENTAL LAW ENFORCEMENT -
 DEDUCT 1804320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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						
	1.00-	100,001-		30,872-	130,873-	130,873-

OTHER SALARY AMOUNT
 2099 COASTAL PROTECTION TF 4,127-
 135,000-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
OFFICE OF EMRGNCY RESPONSE										37010400
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN RENT - ADD										2000720
EXPENSES										040000
INLAND PROTECTION TF	-STATE	5,154		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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ 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>
NONRECURRING EXPENDITURES						2100000
RESTORE ACQUISITION AND REPLACEMENT OF PATROL VEHICLES AS NONRECURRING SPECIAL CATEGORIES						2103036
ACQ & REPLACE PATROL VEH						100000
						100014
COASTAL PROTECTION TF -STATE		63,594-		63,594-		2099 1
	=====	=====	=====	=====	=====	=====
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES SPECIAL CATEGORIES						2401500
ACQ & REPLACE PATROL VEH						100000
						100014
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
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 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	1,292				2099 1
INLAND PROTECTION TF -STATE	472	472				2212 1
TOTAL APPRO.....	1,764	1,764				
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE						<u>1208.00.00.00</u>
TRUST FUNDS.....	6.00 15,697,072	6.00 15,697,072		63,594		2000
SALARY RATE.....	486,411	486,411				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
SALARY RATE											000000
SALARY RATE.....		6,548,199		6,548,199							
=====											
SALARIES AND BENEFITS											010000
INTERNAL IMPROVEMENT TF -STATE		7,320,854		7,320,854							2408 1
LAND ACQUISITION TF -STATE		1,974,802		1,974,802							2423 1
TOTAL POSITIONS.....		127.00		127.00							
TOTAL APPRO.....		9,295,656		9,295,656							
=====											
OTHER PERSONAL SERVICES											030000
GRANTS AND DONATIONS TF -STATE		50,000		50,000							2339 1
INTERNAL IMPROVEMENT TF -STATE		513,907		513,907							2408 1
LAND ACQUISITION TF -STATE		192,163		192,163							2423 1
TOTAL APPRO.....		756,070		756,070							
=====											
EXPENSES											040000
GRANTS AND DONATIONS TF -STATE		55,000		55,000							2339 1
INTERNAL IMPROVEMENT TF -STATE		761,382		761,382							2408 1
LAND ACQUISITION TF -STATE		301,758		301,758							2423 1
TOTAL APPRO.....		1,118,140		1,118,140							
=====											
OPERATING CAPITAL OUTLAY											060000
GRANTS AND DONATIONS TF -STATE		5,000		5,000							2339 1
INTERNAL IMPROVEMENT TF -STATE		15,000		15,000							2408 1
LAND ACQUISITION TF -STATE		1,920		1,920							2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	21,920	21,920				
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
INTERNAL IMPROVEMENT TF -STATE	85,000	85,000				2408 1
LAND MANAGEMENT						100718
LAND ACQUISITION TF -STATE	3,634,992	3,634,992				2423 1
CONTRACTED SERVICES						100777
INTERNAL IMPROVEMENT TF -STATE	1,944,963	1,944,963				2408 1
LAND ACQUISITION TF -STATE	277,941	277,941				2423 1
TOTAL APPRO.....	2,222,904	2,222,904				
STATE LANDS STEWARDSHIP						101496
INTERNAL IMPROVEMENT TF -STATE	200,000	200,000				2408 1
LAND ACQUISITION TF -STATE	250,000	250,000				2423 1
TOTAL APPRO.....	450,000	450,000				
RISK MANAGEMENT INSURANCE						103241
INTERNAL IMPROVEMENT TF -STATE	51,263	51,263				2408 1
LAND ACQUISITION TF -STATE	13,828	13,828				2423 1
TOTAL APPRO.....	65,091	65,091				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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						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
PAYMENT IN LIEU OF TAXES						103887
INTERNAL IMPROVEMENT TF -STATE	1,160,000	1,160,000				2408 1
TENANT BROKER COMMISSIONS						105084
GRANTS AND DONATIONS TF -STATE	75,000	75,000				2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
INTERNAL IMPROVEMENT TF -STATE	39,380	39,380				2408 1
LAND ACQUISITION TF -STATE	10,891	10,891				2423 1
TOTAL APPRO.....	50,271	50,271				
TRANSFER TO FL FOREVER TF						109983
LAND ACQUISITION TF -STATE	29,000,000	29,000,000				2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	127.00	127.00				
TOTAL ISSUE.....	47,935,044	47,935,044				
TOTAL SALARY RATE.....	6,548,199	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
INTERNAL IMPROVEMENT TF -STATE	9,948-	9,948-				2408 1
LAND ACQUISITION TF -STATE	2,683-	2,683-				2423 1
TOTAL APPRO.....	12,631-	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	13,911				2408 1
LAND ACQUISITION TF -STATE	3,751	3,751				2423 1
TOTAL APPRO.....	17,662	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	33,965				2408 1
LAND ACQUISITION TF -STATE	9,160	9,160				2423 1
TOTAL APPRO.....	43,125	43,125				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
OTHER PERSONAL SERVICES						030000
INTERNAL IMPROVEMENT TF -STATE	3,525	3,525				2408 1
LAND ACQUISITION TF -STATE	669	669				2423 1
TOTAL APPRO.....	4,194	4,194				
SPECIAL CATEGORIES						100000
LAND MANAGEMENT						100718
LAND ACQUISITION TF -STATE	3,912	3,912				2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	51,231	51,231				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INTERNAL IMPROVEMENT TF -STATE	142	142				2408 1
LAND ACQUISITION TF -STATE	39	39				2423 1
TOTAL APPRO.....	181	181				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN APPLICATIONS BETWEEN						
PROGRAMS - ADD						18087C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
INTERNAL IMPROVEMENT TF -STATE	197,320	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN APPLICATIONS BETWEEN										
PROGRAMS - ADD										18087C0

Also, see issue code 18088C0.

ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN RENT - ADD										2000720
EXPENSES										040000
INTERNAL IMPROVEMENT TF	-STATE	4,535		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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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						<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
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.

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-	29,000,000-			2423 1
REPLACEMENT OF VESSELS						2103094
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
INTERNAL IMPROVEMENT TF	-STATE	85,000-	85,000-			2408 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INTERNAL IMPROVEMENT TF -STATE	192,000	192,000	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
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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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	24,261				2408 1
LAND ACQUISITION TF -STATE	6,543	6,543				2423 1
TOTAL APPRO.....	30,804	30,804				
OTHER PERSONAL SERVICES						030000
INTERNAL IMPROVEMENT TF -STATE	2,518	2,518				2408 1
LAND ACQUISITION TF -STATE	478	478				2423 1
TOTAL APPRO.....	2,996	2,996				
SPECIAL CATEGORIES						100000
LAND MANAGEMENT						100718
LAND ACQUISITION TF -STATE	2,794	2,794				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	36,594	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-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<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	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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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					1402.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS					5300000
TIDE STATION RECOVERY AND					
MAINTENANCE - STATE LANDS					5300460

Florida Strategic Plan for Economic Development:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

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

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

LAND ACQUISITION TF	-STATE	134,977,279	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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

- ~ 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 \$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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

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 10,000,000 2348 1

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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						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
SALARY RATE						000000
SALARY RATE.....	28,423,945	28,423,945				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	552,834	552,834				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,363,877	1,363,877				2021 1
AIR POLLUTION CONTROL TF -STATE	4,157,775	4,157,775				2035 1
-MATCH	709,575	709,575				2035 2
TOTAL AIR POLLUTION CONTROL TF	4,867,350	4,867,350				2035
COASTAL PROTECTION TF -STATE	914,106	914,106				2099 1
INLAND PROTECTION TF -STATE	2,889,756	2,889,756				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,556,884	1,556,884				2261 3
INTERNAL IMPROVEMENT TF -STATE	768,601	768,601				2408 1
LAND ACQUISITION TF -STATE	11,648,163	11,648,163				2423 1
-MATCH	1,460,890	1,460,890				2423 2
TOTAL LAND ACQUISITION TF	13,109,053	13,109,053				2423
PERMIT FEE TRUST FUND -STATE	7,023,677	7,023,677				2526 1
-MATCH	772,386	772,386				2526 2
TOTAL PERMIT FEE TRUST FUND	7,796,063	7,796,063				2526
SOLID WASTE MGMT TF -STATE	342,527	342,527				2644 1
-MATCH	1,129,673	1,129,673				2644 2
TOTAL SOLID WASTE MGMT TF	1,472,200	1,472,200				2644
WATER QUALITY ASSURANCE TF-STATE	426,622	426,622				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						1209.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
COASTAL PROTECTION TF -STATE		18,949	18,949			2099 1
INLAND PROTECTION TF -STATE		357,121	357,121			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,016	44,016			2261 3
LAND ACQUISITION TF -STATE		1,218,703	1,218,703			2423 1
PERMIT FEE TRUST FUND -STATE		638,482	638,482			2526 1
-MATCH		5,977	5,977			2526 2
TOTAL PERMIT FEE TRUST FUND		644,459	644,459			2526
SOLID WASTE MGMT TF -STATE		161,036	161,036			2644 1
-MATCH		28,428	28,428			2644 2
TOTAL SOLID WASTE MGMT TF		189,464	189,464			2644
WATER QUALITY ASSURANCE TF -STATE		238,846	238,846			2780 1
-MATCH		95,769	95,769			2780 2
TOTAL WATER QUALITY ASSURANCE TF		334,615	334,615			2780
TOTAL APPRO.....		4,417,445	4,417,445			
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE		2,876	2,876			2021 1
AIR POLLUTION CONTROL TF -STATE		32,588	32,588			2035 1
-MATCH		49,152	49,152			2035 2
TOTAL AIR POLLUTION CONTROL TF		81,740	81,740			2035
SOLID WASTE MGMT TF -MATCH		60,919	60,919			2644 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	145,535	145,535				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	782,327	782,327				1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,585	87,585				2021 1
AIR POLLUTION CONTROL TF -STATE	21,644	21,644				2035 1
INLAND PROTECTION TF -STATE	1,860	1,860				2212 1
LAND ACQUISITION TF -STATE	9,325	9,325				2423 1
PERMIT FEE TRUST FUND -STATE	8,070	8,070				2526 1
SOLID WASTE MGMT TF -STATE	6,550	6,550				2644 1
WATER QUALITY ASSURANCE TF-STATE	14,145	14,145				2780 1
TOTAL APPRO.....	931,506	931,506				
=====						
HAZARDOUS WASTE CLEANUP						101492
COASTAL PROTECTION TF -STATE	120,000	120,000				2099 1
=====						
ON-CALL FEES						102261
COASTAL PROTECTION TF -STATE	173,625	173,625				2099 1
=====						
DRUM REMOVAL AND DISPOSAL						102577
COASTAL PROTECTION TF -STATE	30,000	30,000				2099 1
=====						
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	7,544	7,544				2021 1
AIR POLLUTION CONTROL TF -STATE	26,923	26,923				2035 1
COASTAL PROTECTION TF -STATE	5,056	5,056				2099 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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
ADMINISTRATIVE TRUST FUND -STATE	72-	72-				2021 1
AIR POLLUTION CONTROL TF -STATE	256-	256-				2035 1
COASTAL PROTECTION TF -STATE	48-	48-				2099 1
INLAND PROTECTION TF -STATE	153-	153-				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	447-	447-				2261 3
INTERNAL IMPROVEMENT TF -STATE	41-	41-				2408 1
LAND ACQUISITION TF -STATE	324-	324-				2423 1
PERMIT FEE TRUST FUND -STATE	277	277				2526 1
SOLID WASTE MGMT TF -STATE	77-	77-				2644 1
WATER QUALITY ASSURANCE TF-STATE	193	193				2780 1
TOTAL APPRO.....	948-	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	963				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,384	2,384				2021 1
AIR POLLUTION CONTROL TF -STATE	7,259	7,259				2035 1
-MATCH	1,239	1,239				2035 2
TOTAL AIR POLLUTION CONTROL TF	8,498	8,498				2035
COASTAL PROTECTION TF -STATE	1,596	1,596				2099 1
INLAND PROTECTION TF -STATE	5,043	5,043				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,720	2,720				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
INTERNAL IMPROVEMENT TF -STATE	1,340	1,340				2408 1
LAND ACQUISITION TF -STATE	20,344	20,344				2423 1
-MATCH	2,550	2,550				2423 2
TOTAL LAND ACQUISITION TF	22,894	22,894				2423
PERMIT FEE TRUST FUND -STATE	12,266	12,266				2526 1
-MATCH	1,349	1,349				2526 2
TOTAL PERMIT FEE TRUST FUND	13,615	13,615				2526
SOLID WASTE MGMT TF -STATE	599	599				2644 1
-MATCH	1,973	1,973				2644 2
TOTAL SOLID WASTE MGMT TF	2,572	2,572				2644
WATER QUALITY ASSURANCE TF -STATE	745	745				2780 1
-MATCH	4,965	4,965				2780 2
TOTAL WATER QUALITY ASSURANCE TF	5,710	5,710				2780
TOTAL APPRO.....	67,335	67,335				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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
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	2,385				1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,903	5,903				2021 1
AIR POLLUTION CONTROL TF -STATE	17,977	17,977				2035 1
-MATCH	3,068	3,068				2035 2
TOTAL AIR POLLUTION CONTROL TF	21,045	21,045				2035
COASTAL PROTECTION TF -STATE	3,952	3,952				2099 1
INLAND PROTECTION TF -STATE	12,490	12,490				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,737	6,737				2261 3
INTERNAL IMPROVEMENT TF -STATE	3,318	3,318				2408 1
LAND ACQUISITION TF -STATE	50,382	50,382				2423 1
-MATCH	6,316	6,316				2423 2
TOTAL LAND ACQUISITION TF	56,698	56,698				2423
PERMIT FEE TRUST FUND -STATE	30,377	30,377				2526 1
-MATCH	3,342	3,342				2526 2
TOTAL PERMIT FEE TRUST FUND	33,719	33,719				2526
SOLID WASTE MGMT TF -STATE	1,482	1,482				2644 1
-MATCH	4,888	4,888				2644 2
TOTAL SOLID WASTE MGMT TF	6,370	6,370				2644
WATER QUALITY ASSURANCE TF -STATE	1,846	1,846				2780 1
-MATCH	12,295	12,295				2780 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						1209.00.00.00
NONRECURRING EXPENDITURES						2100000
MONROE COUNTY REEF PROTECTION						2103063
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	750,000-	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	1,704				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,216	4,216				2021 1
AIR POLLUTION CONTROL TF -STATE	12,841	12,841				2035 1
-MATCH	2,191	2,191				2035 2
TOTAL AIR POLLUTION CONTROL TF	15,032	15,032				2035
COASTAL PROTECTION TF -STATE	2,823	2,823				2099 1
INLAND PROTECTION TF -STATE	8,921	8,921				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,812	4,812				2261 3
INTERNAL IMPROVEMENT TF -STATE	2,370	2,370				2408 1
LAND ACQUISITION TF -STATE	35,987	35,987				2423 1
-MATCH	4,511	4,511				2423 2
TOTAL LAND ACQUISITION TF	40,498	40,498				2423
PERMIT FEE TRUST FUND -STATE	21,698	21,698				2526 1
-MATCH	2,387	2,387				2526 2
TOTAL PERMIT FEE TRUST FUND	24,085	24,085				2526

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						1209.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
SOLID WASTE MGMT TF						2644 1
-STATE	1,059	1,059				2644 2
-MATCH	3,491	3,491				
TOTAL SOLID WASTE MGMT TF	4,550	4,550				2644
=====	=====	=====	=====	=====	=====	=====
WATER QUALITY ASSURANCE TF-STATE	1,319	1,319				2780 1
-MATCH	8,782	8,782				2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,101	10,101				2780
=====	=====	=====	=====	=====	=====	=====
TOTAL APPRO.....	119,112	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	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						<u>1209.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

#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, 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	1,326,144				1000
TRUST FUNDS	43,896,381	43,896,381	150,000			2000
TOTAL POSITIONS.....	535.00	535.00				
TOTAL PROG COMP.....	45,222,525	45,222,525	150,000			
TOTAL SALARY RATE.....	28,423,945	28,423,945				
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: WATER POL/ECO RESTORE											37200000
WATER POL/ECOSYSTEMS RESTO											37200100
NATURAL RESOURCES/ENVIRON											14
WATER RESOURCES											1403.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		1,426,287		1,426,287							
=====											
SALARIES AND BENEFITS											010000
ADMINISTRATIVE TRUST FUND -STATE		276,539		276,539							2021 1
-MATCH		67		67							2021 2
TOTAL ADMINISTRATIVE TRUST FUND		276,606		276,606							2021
FEDERAL GRANTS TRUST FUND -FEDERL		490,413		490,413							2261 3
LAND ACQUISITION TF -STATE		1,420,712		1,420,712							2423 1
TOTAL POSITIONS.....	24.00		24.00								
TOTAL APPRO.....		2,187,731		2,187,731							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL GRANTS TRUST FUND -FEDERL		284,718		284,718							2261 3
LAND ACQUISITION TF -STATE		19,094		19,094							2423 1
TOTAL APPRO.....		303,812		303,812							
=====											
EXPENSES											040000
ADMINISTRATIVE TRUST FUND -STATE		75,392		75,392							2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000		2,000							2261 3
LAND ACQUISITION TF -STATE		123,329		123,329							2423 1
TOTAL APPRO.....		200,721		200,721							
=====											

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
GENERAL REVENUE FUND	-STATE	1,851,231	1,851,231				1000 1
G/A-NWF WMD-OPERATIONS							050076
GENERAL REVENUE FUND	-STATE	3,360,000	3,360,000				1000 1
G/A-SR WMD-OPERATIONS							050077
GENERAL REVENUE FUND	-STATE	2,287,000	2,287,000				1000 1
G/A-SRWMD-ENV RES PERMIT							050158
GENERAL REVENUE FUND	-STATE	453,000	453,000				1000 1
G/A - SRWMD - PILT							050159
INTERNAL IMPROVEMENT TF	-STATE	352,909	352,909				2408 1
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF	-STATE	10,237,210	10,237,210				2423 1
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF	-STATE	3,446,000	3,446,000				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
LAND ACQUISITION TF -STATE	5,000	5,000				2423 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
LAND ACQUISITION TF -STATE	3,000	3,000				2423 1
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	939	939				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,658	1,658				2261 3
LAND ACQUISITION TF -STATE	4,803	4,803				2423 1
TOTAL APPRO.....	7,400	7,400				
WATER QUALITY ENHANC/ACCNT						103259
GENERAL REVENUE FUND -STATE	10,800,000	10,800,000				1000 1
G/A-ORCA KILROY MONITORING						105010
GENERAL REVENUE FUND -STATE	250,000	250,000				1000 1
LAND ACQUISITION TF -STATE	250,000	250,000				2423 1
TOTAL APPRO.....	500,000	500,000				
G/A-INDIAN RIV LAG/LAKE O						105019
LAND ACQUISITION TF -STATE	350,000	350,000				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/SFWMD-DISP WTR STORAGE						105021
LAND ACQUISITION TF -STATE	5,000,000	5,000,000				2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	4,973	4,973				2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	24.00	24.00				
TOTAL ISSUE.....	41,349,987	41,349,987				
TOTAL SALARY RATE.....	1,426,287	1,426,287				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
ADMINISTRATIVE TRUST FUND -STATE	6-	6-				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3-	3-				2261 3
LAND ACQUISITION TF -STATE	8-	8-				2423 1
TOTAL APPRO.....	17-	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	666				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,182	1,182				2261 3
LAND ACQUISITION TF -STATE	3,423	3,423				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	5,271	5,271				
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	1,060				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,881	1,881				2261 3
LAND ACQUISITION TF -STATE	5,447	5,447				2423 1
TOTAL APPRO.....	8,388	8,388				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,595	1,595				2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	9,983	9,983				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	18	18				2423 1
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 -STATE	4,000,000-	4,000,000-				2423 1

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	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 REALIGNMENT					2000000
REALIGN BUDGET BETWEEN CATEGORIES					
IN WATER POLICY AND ECOSYSTEMS					
RESTORATION - ADD					2000490

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET BETWEEN CATEGORIES						
IN WATER POLICY AND ECOSYSTEMS						
RESTORATION - ADD						2000490

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.

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-	250,000-				1000 1
=====						
WATER QUALITY IMPROVEMENTS						2103038
SPECIAL CATEGORIES						100000
WATER QUALITY ENHANC/ACCNT						103259
GENERAL REVENUE FUND -STATE	10,800,000-	10,800,000-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF -STATE	50,000	50,000	50,000			2423 1

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

IT COMPONENT? NO

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

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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	757				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,344	1,344				2261 3
LAND ACQUISITION TF -STATE	3,891	3,891				2423 1
TOTAL APPRO.....	5,992	5,992				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,139	1,139				2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	7,131	7,131				

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
WATER QUALITY							4500000
WATER QUALITY IMPROVEMENTS							4500440
SPECIAL CATEGORIES							100000
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND	-STATE	10,800,000	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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

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-	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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

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	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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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

EVERGLADES RESTORATION 141117

GENERAL REVENUE FUND	-STATE	11,900,000	11,300,000			600,000-	1000	1
SAVE OUR EVERGLADES TF	-STATE	668,382	668,382	668,382			2221	1
LAND ACQUISITION TF	-STATE	158,000,000	158,600,000			600,000	2423	1
TOTAL APPRO.....		<u>170,568,382</u>	<u>170,568,382</u>	<u>668,382</u>				

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37200000
										37200100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

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. 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37200000
										37200100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

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 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.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF											37000000	
PGM: WATER POL/ECO RESTORE											37200000	
WATER POL/ECOSYSTEMS RESTO											37200100	
NATURAL RESOURCES/ENVIRON											14	
WATER RESOURCES											<u>1403.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN											9900000	
ENVIRONMENTAL PROJECTS											990E000	
TOTAL: ENVIRONMENTAL PROJECTS											990E000	
TOTAL ISSUE.....		237,735,389		237,735,389		668,382						
=====												
ESTIMATED EXPENDITURES - FIXED												
CAPITAL OUTLAY											990I000	
FIXED CAPITAL OUTLAY											080000	
DEBT SERVICE-SAVE EVERG											089080	
LAND ACQUISITION TF -STATE		23,313,632		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		96,000,000							2423 1	
=====												
N EVERGLADES/ESTUARIES PRT											141118	
GENERAL REVENUE FUND -STATE		1,701,131		1,701,131							1000 1	
LAND ACQUISITION TF -STATE		28,175,082		28,175,082							2423 1	
TOTAL APPRO.....		29,876,213		29,876,213								
=====												
TOTAL: ESTIMATED EXPENDITURES - FIXED											990I100	
CAPITAL OUTLAY - OTHER												
TOTAL ISSUE.....		125,876,213		125,876,213								
=====												

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>						37200100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	82,352,362	81,752,362			600,000-	1000
TRUST FUNDS	345,131,667	345,731,667	718,382		600,000	2000
TOTAL POSITIONS.....	24.00	24.00				
TOTAL PROG COMP.....	427,484,029	427,484,029	718,382			
TOTAL SALARY RATE.....	1,426,287	1,426,287				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: WATER RESTORATION AST											37220000
WATER RESTORATION ASSIST											37220100
NATURAL RESOURCES/ENVIRON											14
WATER RESOURCES											1403.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		2,379,486		2,379,486							
=====											
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,118,510		3,118,510							2261 3
LAND ACQUISITION TF -STATE		651,406		651,406							2423 1
WATER QUALITY ASSURANCE TF-STATE		288,516		288,516							2780 1
TOTAL POSITIONS.....	51.00		51.00								
TOTAL APPRO.....		4,058,432		4,058,432							
=====											
OTHER PERSONAL SERVICES											030000
COASTAL PROTECTION TF -STATE		7,142		7,142							2099 1
LAND ACQUISITION TF -STATE		85,000		85,000							2423 1
WATER QUALITY ASSURANCE TF-STATE		86,231		86,231							2780 1
TOTAL APPRO.....		178,373		178,373							
=====											
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		254,928		254,928							2261 3
LAND ACQUISITION TF -STATE		75,370		75,370							2423 1
WATER QUALITY ASSURANCE TF-STATE		66,700		66,700							2780 1
TOTAL APPRO.....		396,998		396,998							
=====											
OPERATING CAPITAL OUTLAY											060000
LAND ACQUISITION TF -STATE		10,000		10,000							2423 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						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	489,415				2261 3
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	1,780,902	1,780,902				2780 1
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -FEDERL	6,044	6,044				2261 3
LAND ACQUISITION TF -STATE	2,111	2,111				2423 1
MINERALS TRUST FUND -STATE	509	509				2499 1
WATER QUALITY ASSURANCE TF-STATE	376	376				2780 1
TOTAL APPRO.....	9,040	9,040				
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF -STATE	76,578	76,578				2212 1
WATER WELL CLEANUP						104134
WATER QUALITY ASSURANCE TF-STATE	894,350	894,350				2780 1
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	13,399	13,399				2261 3
LAND ACQUISITION TF -STATE	1,514	1,514				2423 1
WATER QUALITY ASSURANCE TF-STATE	1,245	1,245				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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						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
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	16,158	16,158				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	51.00	51.00				
TOTAL ISSUE.....	7,910,246	7,910,246				
TOTAL SALARY RATE.....	2,379,486	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	3,553				2261 3
LAND ACQUISITION TF -STATE	107-	107-				2423 1
MINERALS TRUST FUND -STATE	509-	509-				2499 1
WATER QUALITY ASSURANCE TF-STATE	512	512				2780 1
TOTAL APPRO.....	3,449	3,449				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
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	6,248				2261 3
LAND ACQUISITION TF -STATE	1,305	1,305				2423 1
WATER QUALITY ASSURANCE TF-STATE	578	578				2780 1
TOTAL APPRO.....	8,131	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	12,140				2261 3
LAND ACQUISITION TF -STATE	2,536	2,536				2423 1
WATER QUALITY ASSURANCE TF-STATE	1,123	1,123				2780 1
TOTAL APPRO.....	15,799	15,799				
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE	1,518	1,518				2099 1
WATER QUALITY ASSURANCE TF-STATE	206	206				2780 1
TOTAL APPRO.....	1,724	1,724				
SPECIAL CATEGORIES						100000
WATER QUALITY MGMT/PLAN						100628
FEDERAL GRANTS TRUST FUND -FEDERL	437	437				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	17,960	17,960				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	48	48				2261 3
LAND ACQUISITION TF -STATE	5	5				2423 1
WATER QUALITY ASSURANCE TF-STATE	4	4				2780 1
TOTAL APPRO.....	57	57				
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES - ADD						2000330
SALARY RATE						000000
SALARY RATE.....	29,550	29,550				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	3.00	3.00				2261 3
TOTAL ISSUE.....	75,000	75,000				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET						2000330
ENTITIES - ADD						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	75,000	75,000				
TOTAL SALARY RATE.....	29,550	29,550				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 REALIGNMENT										2000000
REALIGN POSITIONS BETWEEN BUDGET										
ENTITIES - ADD										2000330

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:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
3.00	29,550		45,450	75,000		75,000

A14 - AGY AMD REQ 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
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
3.00	29,550		45,450	75,000		75,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	34,566	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.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,671	8,671				2261 3
LAND ACQUISITION TF -STATE	1,811	1,811				2423 1
WATER QUALITY ASSURANCE TF-STATE	802	802				2780 1
TOTAL APPRO.....	11,284	11,284				
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE	1,084	1,084				2099 1
WATER QUALITY ASSURANCE TF-STATE	147	147				2780 1
TOTAL APPRO.....	1,231	1,231				
SPECIAL CATEGORIES						100000
WATER QUALITY MGMT/PLAN						100628
FEDERAL GRANTS TRUST FUND -FEDERL	312	312				2261 3
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	12,827	12,827				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
WORKLOAD						3000000
GRANT MANAGEMENT - WATER						
RESTORATION ASSISTANCE						3000130
SALARY RATE						000000
SALARY RATE.....	129,912	129,912				
SALARIES AND BENEFITS						010000
WATER QUALITY ASSURANCE TF-STATE	3.00 182,565	3.00 182,565				2780 1
EXPENSES						040000
WATER QUALITY ASSURANCE TF-STATE	29,700	29,700	11,685			2780 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
WATER QUALITY ASSURANCE TF-STATE	987	987				2780 1
TOTAL: GRANT MANAGEMENT - WATER						3000130
RESTORATION ASSISTANCE						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	213,252	213,252	11,685			
TOTAL SALARY RATE.....	129,912	129,912				

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

IT COMPONENT? NO

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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>
WORKLOAD										3000000
GRANT MANAGEMENT - WATER										
RESTORATION ASSISTANCE										3000130

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

ENVIOR PROTECTION, DEPT OF 37000000
 PGM: WATER RESTORATION AST 37220000
 WATER RESTORATION ASSIST 37220100
 NATURAL RESOURCES/ENVIRON 14
 WATER RESOURCES 1403.00.00.00
 WORKLOAD 3000000
 GRANT MANAGEMENT - WATER
 RESTORATION ASSISTANCE 3000130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESTORATION AST										37220000
WATER RESTORATION ASSIST										37220100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
WORKLOAD										3000000
GRANT MANAGEMENT - WATER										
RESTORATION ASSISTANCE										3000130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
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		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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										3630000
										36309C0

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESTORATION AST
 WATER RESTORATION ASSIST
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 STATE REVOLVING FUND SYSTEM - WATER
 RESTORATION ASSISTANCE

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
STATE REVOLVING FUND SYSTEM - WATER										
RESTORATION ASSISTANCE										36309C0

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1403.00.00.00
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	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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

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

hydrologic restoration, and coastal and riparian conservation, could be used to mitigate nutrient pollution.
 - Water Quality, to reduce pollution and hydrologic degradation, which could include improved stormwater and wastewater treatment or wastewater reuse; hydrologic restoration, and the protection or enhancement of marine, coastal, estuarine, and riparian habitats in coastal watersheds.
 - Provide and Enhance Recreational Opportunities, to provide recreational opportunities through new or improved boat ramps, boardwalks, artificial reefs, and kayak launches.

The FL-TIG has reviewed and evaluated over 1600 project ideas submitted and expects to issue a Restoration for public review the Spring of 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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, 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	5,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,500,000	8,500,000	8,500,000			2261 3
TOTAL APPRO.....	13,500,000	13,500,000	13,500,000			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
DRINK WATER FAC CONSTR-SRL						140129
GENERAL REVENUE FUND -MATCH	10,318,200	10,318,200	10,318,200			1000 2
DRINKING WATER REV LOAN TF-FEDERL	120,357,928	120,357,928	120,357,928			2044 3
TOTAL APPRO.....	130,676,128	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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)
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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

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.

SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL 13,000,000 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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		754,650						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,677,000	1,677,000		1,677,000						2261 3
TOTAL APPRO.....	<u>2,431,650</u>	<u>2,431,650</u>		<u>2,431,650</u>						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESTORATION AST										37220000
WATER RESTORATION ASSIST										37220100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-WATER QUALITY IMPRVMTS						149935
GENERAL REVENUE FUND	-STATE	150,000,000	150,000,000			1000 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

land owner. In addition, land acquisition and hydrologic restoration are important water quality restoration and protection techniques that are often costly.

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	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	50,000,000				2423 1
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	178,963,650	178,963,650	28,963,650			1000
TRUST FUNDS	439,643,244	439,643,244	381,379,441			2000
TOTAL POSITIONS.....	57.00	57.00				
TOTAL PROG COMP.....	618,606,894	618,606,894	410,343,091			
TOTAL SALARY RATE.....	2,538,948	2,538,948				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		9,149,532		9,149,532							
=====											
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,900,670		2,900,670							2261 3
INTERNAL IMPROVEMENT TF -STATE		110,732		110,732							2408 1
LAND ACQUISITION TF -STATE		7,161,855		7,161,855							2423 1
WATER QUALITY ASSURANCE TF-STATE		236,869		236,869							2780 1
-MATCH		2,430,410		2,430,410							2780 2
TOTAL WATER QUALITY ASSURANCE TF		2,667,279		2,667,279							2780
TOTAL POSITIONS.....		191.00		191.00							
TOTAL APPRO.....		12,840,536		12,840,536							
=====											
OTHER PERSONAL SERVICES											030000
INTERNAL IMPROVEMENT TF -STATE		7,197		7,197							2408 1
LAND ACQUISITION TF -STATE		94,215		94,215							2423 1
WATER QUALITY ASSURANCE TF-STATE		146,600		146,600							2780 1
-MATCH		74,948		74,948							2780 2
TOTAL WATER QUALITY ASSURANCE TF		221,548		221,548							2780
TOTAL APPRO.....		322,960		322,960							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	211,828	211,828				2261 3
LAND ACQUISITION TF -STATE	1,576,091	1,576,091				2423 1
SOLID WASTE MGMT TF -STATE	92,774	92,774				2644 1
WATER QUALITY ASSURANCE TF-STATE	185,547	185,547				2780 1
-MATCH	243,895	243,895				2780 2
TOTAL WATER QUALITY ASSURANCE TF	429,442	429,442				2780
TOTAL APPRO.....	2,310,135	2,310,135				
OPERATING CAPITAL OUTLAY						060000
SOLID WASTE MGMT TF -STATE	66,267	66,267				2644 1
WATER QUALITY ASSURANCE TF-STATE	132,533	132,533				2780 1
TOTAL APPRO.....	198,800	198,800				
SPECIAL CATEGORIES						100000
GROUND WTR/MONITOR NETWRK						100027
WATER QUALITY ASSURANCE TF-STATE	625,889	625,889				2780 1
-MATCH	1,708,484	1,708,484				2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,334,373	2,334,373				2780
TOTAL APPRO.....	2,334,373	2,334,373				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
WMD LAB SUPPORT						100039
GRANTS AND DONATIONS TF -STATE	176,425	176,425				2339 1
EVERGLADES LAB SUPPORT						100050
WATER QUALITY ASSURANCE TF-STATE	231,564	231,564				2780 1
WATER QUALITY MGMT/PLAN						100628
FEDERAL GRANTS TRUST FUND -FEDERL	1,178,126	1,178,126				2261 3
LABORATORY SERVICES						100748
FEDERAL GRANTS TRUST FUND -FEDERL	150,000	150,000				2261 3
CONTRACTED SERVICES						100777
SOLID WASTE MGMT TF -STATE	207,354	207,354				2644 1
WATER QUALITY ASSURANCE TF-STATE	214,205	214,205				2780 1
TOTAL APPRO.....	421,559	421,559				
HAZARDOUS WASTE CLEANUP						101492
SOLID WASTE MGMT TF -STATE	312,710	312,710				2644 1
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -FEDERL	15,775	15,775				2261 3
INTERNAL IMPROVEMENT TF -STATE	603	603				2408 1
LAND ACQUISITION TF -STATE	38,950	38,950				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	191.00	191.00				
TOTAL ISSUE.....	22,789,576	22,789,576				
TOTAL SALARY RATE.....	9,149,532	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 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
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

FEDERAL GRANTS TRUST FUND -FEDERL	3,642	3,642				2261 3
INTERNAL IMPROVEMENT TF -STATE	138	138				2408 1
LAND ACQUISITION TF -STATE	8,991	8,991				2423 1
WATER QUALITY ASSURANCE TF-STATE	3,349	3,349				2780 1
TOTAL APPRO.....	16,120	16,120				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	5,121	5,121				2261 3
INTERNAL IMPROVEMENT TF -STATE	195	195				2408 1
LAND ACQUISITION TF -STATE	12,645	12,645				2423 1
WATER QUALITY ASSURANCE TF-STATE	418	418				2780 1
-MATCH	4,290	4,290				2780 2
TOTAL WATER QUALITY ASSURANCE TF	4,708	4,708				2780
TOTAL APPRO.....	22,669	22,669				
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	13,154				2261 3
INTERNAL IMPROVEMENT TF -STATE	501	501				2408 1
LAND ACQUISITION TF -STATE	32,481	32,481				2423 1
WATER QUALITY ASSURANCE TF-STATE	1,074	1,074				2780 1
-MATCH	11,020	11,020				2780 2
TOTAL WATER QUALITY ASSURANCE TF	12,094	12,094				2780
TOTAL APPRO.....	58,230	58,230				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SPECIAL CATEGORIES						100000
GROUND WTR/MONITOR NETWRK						100027
WATER QUALITY ASSURANCE TF-STATE	5,868	5,868				2780 1
TOTAL MAXIMUM DAILY LOADS						108025
LAND ACQUISITION TF -STATE	4,581	4,581				2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	68,679	68,679				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	41	41				2261 3
LAND ACQUISITION TF -STATE	134	134				2423 1
WATER QUALITY ASSURANCE TF-STATE	46	46				2780 1
TOTAL APPRO.....	221	221				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
SALARY RATE						000000
SALARY RATE.....	29,550	29,550				
=====						
SALARIES AND BENEFITS						010000
	3.00	3.00				
FEDERAL GRANTS TRUST FUND -MATCH	75,000	75,000				2261 2
=====						
TOTAL: REALIGN POSITIONS BETWEEN BUDGET						2000330
ENTITIES - ADD						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	75,000	75,000				
TOTAL SALARY RATE.....	29,550	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF									37000000	
PGM: ENVIRON ASSESS/RESTOR									37300000	
WATER SCIENCE/LAB SERVICES									37300100	
NATURAL RESOURCES/ENVIRON									14	
WATER RESOURCES									<u>1403.00.00.00</u>	
ESTIMATED EXPENDITURES REALIGNMENT									2000000	
REALIGN POSITIONS BETWEEN BUDGET										
ENTITIES - ADD									2000330	

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

A12 - AGY FIN REQ 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

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							75,000
	3.00	29,550		45,450	75,000		75,000
=====							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ENVIRON ASSESS/RESTOR 37300000
WATER SCIENCE/LAB SERVICES 37300100
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 ESTIMATED EXPENDITURES 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
A14 - AGY AMD REQ 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
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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ENVIRO 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

Management Action Plans.

With the requested funding of \$78,000, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
WATER QUALITY ASSURANCE TF-STATE	160,000	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.

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 perform 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
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.

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	9,396	9,396				2261 3
INTERNAL IMPROVEMENT TF -STATE	358	358				2408 1
LAND ACQUISITION TF -STATE	23,201	23,201				2423 1
WATER QUALITY ASSURANCE TF-STATE	767	767				2780 1
-MATCH	7,871	7,871				2780 2
TOTAL WATER QUALITY ASSURANCE TF	8,638	8,638				2780
TOTAL APPRO.....	41,593	41,593				
SPECIAL CATEGORIES						100000
GROUND WTR/MONITOR NETWRK						100027
WATER QUALITY ASSURANCE TF-STATE	4,191	4,191				2780 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ENVIRON ASSESS/RESTOR										37300000
WATER SCIENCE/LAB SERVICES										37300100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
WORKLOAD										3000000
LABORATORY SERVICES - ENVIRONMENTAL										
ASSESSMENT AND RESTORATION										3000310

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES
 WORKLOAD
 LABORATORY SERVICES - ENVIRONMENTAL
 ASSESSMENT AND RESTORATION

37000000
 37300000
 37300100
 14
1403.00.00.00
 3000000
 3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
WATER SCIENCE/LAB SERVICES					37300100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
WORKLOAD					3000000
LABORATORY SERVICES - ENVIRONMENTAL					
ASSESSMENT AND RESTORATION					3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2780 WATER QUALITY ASSURANCE TF						400,500
5.00	262,034		138,466	400,500		400,500

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
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

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-NPS MGMT PLANNING						140076
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000	1,500,000			2261 3

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						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	11,066,727				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,263,062	4,263,062				2261 3
	=====	=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	3,484,103	3,484,103				2423 1
-MATCH	425,672	425,672				2423 2
	-----	-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	3,909,775	3,909,775				2423
	=====	=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	1,450,661	1,450,661				2499 1
	=====	=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	1,566,874	1,566,874				2506 1
	=====	=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	3,091,119	3,091,119				2526 1
-MATCH	69,686	69,686				2526 2
	-----	-----	-----	-----	-----	
TOTAL PERMIT FEE TRUST FUND	3,160,805	3,160,805				2526
	=====	=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	1,405,689	1,405,689				2780 1
-MATCH	386,182	386,182				2780 2
	-----	-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	1,791,871	1,791,871				2780
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	218.00	218.00				
TOTAL APPRO.....	16,143,048	16,143,048				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE	278,481	278,481				2423 1
	=====	=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	31,601	31,601				2499 1
	=====	=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	41,759	41,759				2506 1
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: WATER RESOURCE MGT											37350000
<u>WATER RESOURCE MANAGEMENT</u>											37350400
<u>NATURAL RESOURCES/ENVIRON</u>											14
<u>WATER RESOURCES</u>											<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OTHER PERSONAL SERVICES											030000
WATER QUALITY ASSURANCE TF-STATE		673,196		673,196							2780 1
-MATCH		217,353		217,353							2780 2
TOTAL WATER QUALITY ASSURANCE TF		890,549		890,549							2780
TOTAL APPRO.....		1,242,390		1,242,390							
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		629,979		629,979							2261 3
LAND ACQUISITION TF -STATE		318,105		318,105							2423 1
-MATCH		37,284		37,284							2423 2
TOTAL LAND ACQUISITION TF		355,389		355,389							2423
NON-MANDATORY LAND RECL TF-STATE		305,180		305,180							2506 1
PERMIT FEE TRUST FUND -STATE		445,870		445,870							2526 1
WATER QUALITY ASSURANCE TF-STATE		65,508		65,508							2780 1
TOTAL APPRO.....		1,801,926		1,801,926							
OPERATING CAPITAL OUTLAY											060000
MINERALS TRUST FUND -STATE		1,132		1,132							2499 1
NON-MANDATORY LAND RECL TF-STATE		40,125		40,125							2506 1
TOTAL APPRO.....		41,257		41,257							

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: WATER RESOURCE MGT											37350000
<u>WATER RESOURCE MANAGEMENT</u>											37350400
<u>NATURAL RESOURCES/ENVIRON</u>											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		872,930		872,930							2261 3
NAT'L POLLUT/ELIMINATION											100774
PERMIT FEE TRUST FUND -STATE		78,152		78,152							2526 1
-MATCH		61,099		61,099							2526 2
TOTAL PERMIT FEE TRUST FUND		139,251		139,251							2526
TOTAL APPRO.....		139,251		139,251							
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		250,000		250,000							1000 1
MINERALS TRUST FUND -STATE		20,000		20,000							2499 1
TOTAL APPRO.....		270,000		270,000							
RISK MANAGEMENT INSURANCE											103241
FEDERAL GRANTS TRUST FUND -FEDERL		14,772		14,772							2261 3
LAND ACQUISITION TF -STATE		11,845		11,845							2423 1
MINERALS TRUST FUND -STATE		4,054		4,054							2499 1
NON-MANDATORY LAND RECL TF-STATE		5,347		5,347							2506 1
PERMIT FEE TRUST FUND -STATE		10,786		10,786							2526 1
WATER QUALITY ASSURANCE TF-STATE		6,438		6,438							2780 1
TOTAL APPRO.....		53,242		53,242							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
HABITAT RESTORATION						104070
NON-MANDATORY LAND RECL TF-STATE	145,610	145,610				2506 1
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	6,549	6,549				2261 3
LAND ACQUISITION TF -STATE	29,537	29,537				2423 1
MINERALS TRUST FUND -STATE	7,928	7,928				2499 1
NON-MANDATORY LAND RECL TF-STATE	7,423	7,423				2506 1
PERMIT FEE TRUST FUND -STATE	11,673	11,673				2526 1
WATER QUALITY ASSURANCE TF-STATE	7,122	7,122				2780 1
-MATCH	350	350				2780 2
TOTAL WATER QUALITY ASSURANCE TF	7,472	7,472				2780
TOTAL APPRO.....	70,582	70,582				
WETLANDS PROTECTION						109950
FEDERAL GRANTS TRUST FUND -FEDERL	34,459	34,459				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	218.00	218.00				
TOTAL ISSUE.....	20,814,695	20,814,695				
TOTAL SALARY RATE.....	11,066,727	11,066,727				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,823-	1,823-				2261 3
LAND ACQUISITION TF -STATE	30	30				2423 1
MINERALS TRUST FUND -STATE	352	352				2499 1
NON-MANDATORY LAND RECL TF-STATE	588-	588-				2506 1
PERMIT FEE TRUST FUND -STATE	1,186-	1,186-				2526 1
WATER QUALITY ASSURANCE TF-STATE	995-	995-				2780 1
TOTAL APPRO.....	4,210-	4,210-				
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	7,191				2261 3
LAND ACQUISITION TF -STATE	5,878	5,878				2423 1
-MATCH	718	718				2423 2
TOTAL LAND ACQUISITION TF	6,596	6,596				2423
MINERALS TRUST FUND -STATE	2,448	2,448				2499 1
NON-MANDATORY LAND RECL TF-STATE	2,644	2,644				2506 1
PERMIT FEE TRUST FUND -STATE	5,215	5,215				2526 1
-MATCH	117	117				2526 2
TOTAL PERMIT FEE TRUST FUND	5,332	5,332				2526
WATER QUALITY ASSURANCE TF-STATE	2,372	2,372				2780 1
-MATCH	651	651				2780 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>NATURAL RESOURCES/ENVIRON</u>						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
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	206	206				2780 1
=====						
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	69,497	69,497				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	24	24				2261 3
=====						
LAND ACQUISITION TF -STATE	106	106				2423 1
=====						
MINERALS TRUST FUND -STATE	29	29				2499 1
=====						
NON-MANDATORY LAND RECL TF-STATE	27	27				2506 1
=====						
PERMIT FEE TRUST FUND -STATE	42	42				2526 1
=====						
WATER QUALITY ASSURANCE TF-STATE	26	26				2780 1
-MATCH	1	1				2780 2

TOTAL WATER QUALITY ASSURANCE TF	27	27				2780
=====						
TOTAL APPRO.....	255	255				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
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-	250,000-				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
FEDERAL GRANTS TRUST FUND -FEDERL	13,066	13,066				2261 3
LAND ACQUISITION TF -STATE	10,682	10,682				2423 1
-MATCH	1,305	1,305				2423 2
TOTAL LAND ACQUISITION TF	11,987	11,987				2423
MINERALS TRUST FUND -STATE	4,449	4,449				2499 1
NON-MANDATORY LAND RECL TF-STATE	4,806	4,806				2506 1
PERMIT FEE TRUST FUND -STATE	9,477	9,477				2526 1
-MATCH	214	214				2526 2
TOTAL PERMIT FEE TRUST FUND	9,691	9,691				2526
WATER QUALITY ASSURANCE TF-STATE	4,310	4,310				2780 1
-MATCH	1,184	1,184				2780 2
TOTAL WATER QUALITY ASSURANCE TF	5,494	5,494				2780
TOTAL APPRO.....	49,493	49,493				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SPECIAL CATEGORIES						100000
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	147	147				2780 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	49,640	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	1,752,000				2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<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

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	4,000,000			2261 3
	=====	=====	=====	=====	=====	

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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 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 feasibility stage through post-construction monitoring. This funding enables the Department to implement the requirements of chapter 161, Florida Statutes.

Issue Background:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					37000000
					37350000
					37350400
					14
					<u>1403.00.00.00</u>
					9900000
					990E000

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

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 generated by tourists to the state of Florida more than covers the state's expenditure on beaches.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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	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	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	9,814,930		1000
TRUST FUNDS		66,644,181	66,644,181	4,000,000		2000
		-----	-----	-----	-----	-----
TOTAL POSITIONS.....	218.00	218.00				
TOTAL PROG COMP.....	76,459,111	76,459,111	13,814,930			
TOTAL SALARY RATE.....	11,066,727	11,066,727				
		=====	=====	=====	=====	=====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
SALARY RATE											000000
SALARY RATE.....		9,379,211		9,379,211							
=====											
SALARIES AND BENEFITS											010000
INLAND PROTECTION TF -STATE		5,269,210		5,269,210							2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,423,302		2,423,302							2261 3
SOLID WASTE MGMT TF -STATE		2,063,818		2,063,818							2644 1
WATER QUALITY ASSURANCE TF-STATE		3,812,767		3,812,767							2780 1
TOTAL POSITIONS.....	181.00		181.00								
TOTAL APPRO.....		13,569,097		13,569,097							
=====											
OTHER PERSONAL SERVICES											030000
INLAND PROTECTION TF -STATE		23,780		23,780							2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		214,193		214,193							2261 3
SOLID WASTE MGMT TF -STATE		142,552		142,552							2644 1
WATER QUALITY ASSURANCE TF-STATE		42,000		42,000							2780 1
TOTAL APPRO.....		422,525		422,525							
=====											
EXPENSES											040000
INLAND PROTECTION TF -STATE		561,232		561,232							2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		179,291		179,291							2261 3
SOLID WASTE MGMT TF -STATE		227,094		227,094							2644 1
WATER QUALITY ASSURANCE TF-STATE		418,878		418,878							2780 1
TOTAL APPRO.....		1,386,495		1,386,495							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
AID TO LOCAL GOVERNMENTS						050000
G/A-SWIX						050068
SOLID WASTE MGMT TF -STATE	300,000	300,000				2644 1
G/A-LOCAL HAZ WASTE COL						050840
WATER QUALITY ASSURANCE TF-STATE	509,994	509,994				2780 1
OPERATING CAPITAL OUTLAY						060000
INLAND PROTECTION TF -STATE	5,350	5,350				2212 1
SOLID WASTE MGMT TF -STATE	23,757	23,757				2644 1
WATER QUALITY ASSURANCE TF-STATE	5,939	5,939				2780 1
TOTAL APPRO.....	35,046	35,046				
SPECIAL CATEGORIES						100000
STG TK COMPL VERIFICATION						100029
INLAND PROTECTION TF -STATE	6,490,000	6,490,000				2212 1
TR/DOH/BIOMED WASTE REG						100296
SOLID WASTE MGMT TF -STATE	880,000	880,000				2644 1
CONTRACTED SERVICES						100777
INLAND PROTECTION TF -STATE	109,045	109,045				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,200	4,200				2261 3
SOLID WASTE MGMT TF -STATE	74,000	74,000				2644 1
WATER QUALITY ASSURANCE TF-STATE	62,100	62,100				2780 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
CONTRACTED SERVICES						100777
TOTAL APPRO.....	249,345	249,345				
FED WASTE PLANNING GRANTS						101011
FEDERAL GRANTS TRUST FUND -FEDERL	954,153	954,153				2261 3
HAZARDOUS WASTE CLEANUP						101492
WATER QUALITY ASSURANCE TF-STATE	1,719,108	1,719,108				2780 1
HAZARDOUS WASTE SITE REST						101494
FEDERAL GRANTS TRUST FUND -FEDERL	1,108,285	1,108,285				2261 3
TR/DACS-MOSQ CONTROL PROG						102605
SOLID WASTE MGMT TF -STATE	2,660,000	2,660,000				2644 1
RISK MANAGEMENT INSURANCE						103241
INLAND PROTECTION TF -STATE	12,933	12,933				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,948	5,948				2261 3
SOLID WASTE MGMT TF -STATE	5,066	5,066				2644 1
WATER QUALITY ASSURANCE TF-STATE	9,358	9,358				2780 1
TOTAL APPRO.....	33,305	33,305				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
TR/DOR-ADMN OF BATTERY FEE						103945
WATER QUALITY ASSURANCE TF-STATE	231,092	231,092				2780 1
TR/UF-RESEARCH & TESTING						104014
SOLID WASTE MGMT TF -STATE	700,000	700,000				2644 1
UNDERGROUND TANK CLEANUP						104132
INLAND PROTECTION TF -STATE	4,724,541	4,724,541				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,092,467	3,092,467				2261 3
TOTAL APPRO.....	7,817,008	7,817,008				
LOC GVT CLEANUP CONTRACT						104138
INLAND PROTECTION TF -STATE	11,840,000	11,840,000				2212 1
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE	27,618	27,618				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,376	9,376				2261 3
SOLID WASTE MGMT TF -STATE	9,400	9,400				2644 1
WATER QUALITY ASSURANCE TF-STATE	19,191	19,191				2780 1
TOTAL APPRO.....	65,585	65,585				
TR/DACS - CLEAN SWEEP						109088
SOLID WASTE MGMT TF -STATE	100,000	100,000				2644 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	181.00	181.00				
TOTAL ISSUE.....	51,071,038	51,071,038				
TOTAL SALARY RATE.....	9,379,211	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.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

INLAND PROTECTION TF	-STATE	6,174	6,174			2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,839	2,839			2261	3
INTERNAL IMPROVEMENT TF	-STATE	2,418	2,418			2408	1
LAND ACQUISITION TF	-STATE	4,468	4,468			2423	1

TOTAL APPRO..... 15,899 15,899

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
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	9,649				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,438	4,438				2261 3
SOLID WASTE MGMT TF -STATE	3,780	3,780				2644 1
WATER QUALITY ASSURANCE TF-STATE	6,983	6,983				2780 1
TOTAL APPRO.....	24,850	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	22,140				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,184	10,184				2261 3
SOLID WASTE MGMT TF -STATE	8,673	8,673				2644 1
WATER QUALITY ASSURANCE TF-STATE	16,023	16,023				2780 1
TOTAL APPRO.....	57,020	57,020				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
INLAND PROTECTION TF -STATE	99	99				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	34	34				2261 3
SOLID WASTE MGMT TF -STATE	34	34				2644 1
WATER QUALITY ASSURANCE TF-STATE	69	69				2780 1
TOTAL APPRO.....	236	236				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>1405.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE BUDGET AMENDMENT 20-07						
REALIGNMENT OF BUDGET AUTHORITY FOR						
RISK MANAGEMENT						1600450
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
INTERNAL IMPROVEMENT TF -STATE		2,418-			2,418-	2408 1
LAND ACQUISITION TF -STATE		4,468-			4,468-	2423 1
SOLID WASTE MGMT TF -STATE		2,418			2,418	2644 1
WATER QUALITY ASSURANCE TF-STATE		4,468			4,468	2780 1

TOTAL APPRO.....

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

This is a technical issue to continue Budget Amendment 20-07, EOG# B0249. The Department of Environmental Protection is appropriated funds for the payment of risk management premiums. This issue will align the Division of Waste Management's appropriations to the proper funding sources.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -STATE	15,814	15,814				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,274	7,274				2261 3
SOLID WASTE MGMT TF -STATE	6,195	6,195				2644 1
WATER QUALITY ASSURANCE TF-STATE	11,445	11,445				2780 1
TOTAL APPRO.....	40,728	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	400,000			2644 1
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										<u>1405.00.00.00</u>
WATER QUALITY										4500000
RECYCLING EDUCATION OUTREACH -										
DIVISION OF WASTE MANAGEMENT										4500450

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 publics 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEBT SERVICE										990D000
FIXED CAPITAL OUTLAY										080000
DEBT SERVICE										089270
INLAND PROTECTION TF		-STATE		125,855-		125,855-				2212 1

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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

#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.

CLEANUP OF STATE/LANDS						082474
GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	10,000,000		1000 1

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					37000000
					37450000
					37450300
					14
					<u>1405.00.00.00</u>
					9900000
					990E000

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
 WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL 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:

#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	500,000	2644 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON WASTE MANAGEMENT										14
										<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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:

#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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
ENVIR PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE MANAGEMENT					37450300
NATURAL RESOURCES/ENVIRON WASTE MANAGEMENT					14
					<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000

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 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 125,000,000 125,000,000 125,000,000 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
 WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

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
 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
HAZARD WASTE/SITE CLEANUP						088502
WATER QUALITY ASSURANCE TF-STATE	5,500,000	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

#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 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:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Florida Strategic Plan for Economic Development:

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

#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	2,500,000		2644	1
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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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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	157,000,000			
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270
INLAND PROTECTION TF	-STATE	9,452,008	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	10,000,000		1000
TRUST FUNDS		207,935,924	207,935,924	147,400,000		2000
TOTAL POSITIONS.....	181.00	181.00				
TOTAL PROG COMP.....	217,935,924	217,935,924	157,400,000			
TOTAL SALARY RATE.....	9,379,211	9,379,211				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
STATE PARK OPERATIONS											37500300
NATURAL RESOURCES/ENVIRON											14
RECREATIONAL RESOURCES											1401.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		37,078,341		37,078,341							
=====											
SALARIES AND BENEFITS											010000
LAND ACQUISITION TF -STATE		31,733,091		31,733,091							2423 1
STATE PARK TRUST FUND -STATE		22,461,393		22,461,393							2675 1
TOTAL POSITIONS.....		1,033.50		1,033.50							
TOTAL APPRO.....		54,194,484		54,194,484							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL GRANTS TRUST FUND -FEDERL		80,301		80,301							2261 3
STATE PARK TRUST FUND -STATE		5,461,055		5,461,055							2675 1
TOTAL APPRO.....		5,541,356		5,541,356							
=====											
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		38,545		38,545							2261 3
LAND ACQUISITION TF -STATE		84,550		84,550							2423 1
STATE PARK TRUST FUND -STATE		14,256,145		14,256,145							2675 1
TOTAL APPRO.....		14,379,240		14,379,240							
=====											
OPERATING CAPITAL OUTLAY											060000
STATE PARK TRUST FUND -STATE		85,986		85,986							2675 1
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
DISTRIB OF SURCHARGE FEES											100590
STATE PARK TRUST FUND -STATE		800,000		800,000							2675 1
DISBURSE DONATIONS											100592
GRANTS AND DONATIONS TF -STATE		208,274		208,274							2339 1
STATE PARK TRUST FUND -STATE		750,000		750,000							2675 1
TOTAL APPRO.....		958,274		958,274							
LAND MANAGEMENT											100718
LAND ACQUISITION TF -STATE		2,104,119		2,104,119							2423 1
STATE PARK TRUST FUND -STATE		200,000		200,000							2675 1
TOTAL APPRO.....		2,304,119		2,304,119							
CONTRACTED SERVICES											100777
STATE PARK TRUST FUND -STATE		50,000		50,000							2675 1
AMERICORPS											101196
FEDERAL GRANTS TRUST FUND -FEDERL		152,425		152,425							2261 3
-RECPNT		600,000		600,000							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		752,425		752,425							2261
TOTAL APPRO.....		752,425		752,425							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		6,610,515	6,610,515				2675 1
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000	150,000				2675 1
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		315,353	315,353				2675 1
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,739,720	1,739,720				2423 1
STATE PARK TRUST FUND -STATE		1,231,410	1,231,410				2675 1
TOTAL APPRO.....		2,971,130	2,971,130				
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		2,219,786	2,219,786				2423 1
LAND USE PROCEEDS DISBURSE							105006
STATE PARK TRUST FUND -STATE		1,200,000	1,200,000				2675 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		207,798	207,798				2423 1
STATE PARK TRUST FUND -STATE		149,146	149,146				2675 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	356,944	356,944				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,033.50	1,033.50				
TOTAL ISSUE.....	92,889,612	92,889,612				
TOTAL SALARY RATE.....	37,078,341	37,078,341				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base Budget

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
LAND ACQUISITION TF -STATE	251,135-	251,135-				2423 1
STATE PARK TRUST FUND -STATE	177,757-	177,757-				2675 1
TOTAL APPRO.....	428,892-	428,892-				
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	47,642				2423 1
STATE PARK TRUST FUND -STATE	33,728	33,728				2675 1
TOTAL APPRO.....	81,370	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	186,574				2423 1
STATE PARK TRUST FUND -STATE	132,083	132,083				2675 1
TOTAL APPRO.....	318,657	318,657				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
OTHER PERSONAL SERVICES						030000
STATE PARK TRUST FUND -STATE	13,381	13,381				2675 1
SPECIAL CATEGORIES						100000
DISBURSE DONATIONS						100592
STATE PARK TRUST FUND -STATE	412	412				2675 1
LAND MANAGEMENT						100718
LAND ACQUISITION TF -STATE	1,493	1,493				2423 1
STATE PARK TRUST FUND -STATE	1,826	1,826				2675 1
TOTAL APPRO.....	3,319	3,319				
AMERICORPS						101196
FEDERAL GRANTS TRUST FUND -STATE	412	412				2261 1
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	5,405	5,405				2675 1
GREENWAYS CARL MGMT FUND						103886
LAND ACQUISITION TF -STATE	1,338	1,338				2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	342,924	342,924				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE	749	749				2423 1
STATE PARK TRUST FUND -STATE	536	536				2675 1
TOTAL APPRO.....	1,285	1,285				
=====						
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE PARK TRUST FUND -STATE	1,280,000	1,080,000	1,080,000		200,000-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

37000000
 37500000
 37500300
 14
1401.00.00.00
 2400000
 2401500

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				
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				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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.

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

Amended 2020-21 Narrative after November 22, 2019

Issue Description:

This issue requests \$1,080,000 to replace 54 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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 54 vehicles in need of replacement will be selected from the following:

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
 STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
 RECREATIONAL RESOURCES
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

37000000
 37500000
 37500300
 14
 1401.00.00.00
 2400000
 2401500

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					
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DEP05070	2001	Dodge	Ram 1500		228,132					
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DEP05829	1995	Chevrolet	Sierra K2500		255,039					
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DEP05507	2003	Chevrolet	Silverado K1500		224,910					
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DEP05216	2001	GMC	Sonoma		87,817					
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DEP04690	1999	Chevrolet	Tahoe		166,166					
DEP21325	2000	Ford	Taurus		204,664					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										<u>1401.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
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:

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE	133,267	133,267				2423 1
STATE PARK TRUST FUND -STATE	94,345	94,345				2675 1
TOTAL APPRO.....	227,612	227,612				
OTHER PERSONAL SERVICES						030000
STATE PARK TRUST FUND -STATE	9,558	9,558				2675 1
SPECIAL CATEGORIES						100000
DISBURSE DONATIONS						100592
STATE PARK TRUST FUND -STATE	294	294				2675 1
LAND MANAGEMENT						100718
LAND ACQUISITION TF -STATE	1,066	1,066				2423 1
STATE PARK TRUST FUND -STATE	1,304	1,304				2675 1
TOTAL APPRO.....	2,370	2,370				
AMERICORPS						101196
FEDERAL GRANTS TRUST FUND -STATE	294	294				2261 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SPECIAL CATEGORIES						100000
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	3,861	3,861				2675 1
GREENWAYS CARL MGMT FUND						103886
LAND ACQUISITION TF -STATE	956	956				2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	244,945	244,945				
PROGRAM SUPPORT AND INCENTIVES						6000000
STATE PARKS MARKETING INITIATIVE						6000160
SPECIAL CATEGORIES						100000
OUTSOURCING						101198
STATE PARK TRUST FUND -STATE	250,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
PROGRAM SUPPORT AND INCENTIVES										6000000
STATE PARKS MARKETING INITIATIVE										6000160

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.

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
RECREATION AND PARKS						6500000
LAKE TALQUIN WATER CONTROL						
STRUCTURE						6500700
SPECIAL CATEGORIES						100000
LAND MANAGEMENT						100718
LAND ACQUISITION TF	-STATE	400,000	400,000	60,000		2423 1

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.

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.

Florida Strategic Plan for Economic Development:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
RECREATION AND PARKS						6500000
LAKE TALQUIN WATER CONTROL						
STRUCTURE						6500700

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INCREASE FUNDING FOR OTHER PERSONAL SERVICES						6500800
OTHER PERSONAL SERVICES						030000

STATE PARK TRUST FUND	-STATE	875,000	875,000			2675	1
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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
RECREATION AND PARKS										6500000
INCREASE FUNDING FOR OTHER PERSONAL SERVICES										6500800

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.

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

CAPITAL IMPROVEMENT PLAN										9900000
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			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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

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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FL RECR DEV ASST GRANTS 140002

FLORIDA FOREVER TF -STATE 6,000,000 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37500000
										37500300
										14
										<u>1401.00.00.00</u>
										9900000
										990G000

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

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 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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY 990G000

- #2.4 - Brand and consistently market Florida as the best state for business.
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 - #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.
- *****

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

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.

Issue Background:

This appropriation has previously been used to provide grant funds from the RTP to municipal or county governments, state

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FIXED CAPITAL OUTLAY						080000
STATE PARK FACILITY IMPROV						080039
GENERAL REVENUE FUND -STATE	4,000,000	4,000,000	4,000,000			1000 1
INTERNAL IMPROVEMENT TF -STATE	12,000,000	12,000,000	12,000,000			2408 1
LAND ACQUISITION TF -STATE	20,000,000	20,000,000	20,000,000			2423 1
STATE PARK TRUST FUND -STATE	14,000,000	14,000,000	14,000,000			2675 1
TOTAL APPRO.....	50,000,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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 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	250,000						1000 1

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

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.

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REMOVE ACCESS BARRIERS-STW										088130
STATE PARK TRUST FUND	-STATE	4,000,000	4,000,000	4,000,000						2675 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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

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, 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.

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GRANTS & DONAT SPDG AUTH 088137

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

=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					37000000
					37500000
					37500300
					14
					<u>1401.00.00.00</u>
					9900000
					990M000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
 STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
 RECREATIONAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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.

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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	56,250,000	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	4,250,000			1000
TRUST FUNDS	159,936,244	159,736,244	65,140,000		200,000-	2000
TOTAL POSITIONS.....	1,033.50	1,033.50				
TOTAL PROG COMP.....	164,186,244	163,986,244	69,390,000		200,000-	
TOTAL SALARY RATE.....	37,078,341	37,078,341				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
COASTAL/AQUATIC MGD AREAS											37500400
NATURAL RESOURCES/ENVIRON											14
LAND RESOURCES											1402.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		4,838,281		4,838,281							
=====											
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,718,955		2,718,955							2261 3
LAND ACQUISITION TF -STATE		3,839,414		3,839,414							2423 1
TOTAL POSITIONS.....	99.00		99.00								
TOTAL APPRO.....		6,558,369		6,558,369							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL GRANTS TRUST FUND -FEDERL		107,438		107,438							2261 3
LAND ACQUISITION TF -STATE		543,651		543,651							2423 1
-MATCH		48,078		48,078							2423 2
TOTAL LAND ACQUISITION TF		591,729		591,729							2423
TOTAL APPRO.....		699,167		699,167							
=====											
EXPENSES											040000
FEDERAL GRANTS TRUST FUND -FEDERL		144,600		144,600							2261 3
LAND ACQUISITION TF -STATE		769,860		769,860							2423 1
-MATCH		256,556		256,556							2423 2
TOTAL LAND ACQUISITION TF		1,026,416		1,026,416							2423
TOTAL APPRO.....		1,171,016		1,171,016							
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
COASTAL/AQUATIC MGD AREAS											37500400
NATURAL RESOURCES/ENVIRON											14
LAND RESOURCES											1402.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OPERATING CAPITAL OUTLAY											060000
LAND ACQUISITION TF -STATE		29,292		29,292							2423 1
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
FEDERAL GRANTS TRUST FUND -FEDERL		141,135		141,135							2261 3
SUBMERGED RES DAMAGED REST											100591
WATER QUALITY ASSURANCE TF-STATE		257,834		257,834							2780 1
FL RESILIENT COASTLINE											100593
GENERAL REVENUE FUND -STATE		5,517,567		5,517,567							1000 1
CONTRACTED SERVICES											100777
LAND ACQUISITION TF -STATE		174,443		174,443							2423 1
MARINE RESEARCH GRANTS											102080
FEDERAL GRANTS TRUST FUND -FEDERL		3,146,794		3,146,794							2261 3
GRANTS AND DONATIONS TF -STATE		338,671		338,671							2339 1
TOTAL APPRO.....		3,485,465		3,485,465							
RISK MANAGEMENT INSURANCE											103241
FEDERAL GRANTS TRUST FUND -FEDERL		28,490		28,490							2261 3
LAND ACQUISITION TF -STATE		40,926		40,926							2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	69,416	69,416				
=====						
ECOTOURISM						103880
LAND ACQUISITION TF -STATE	250,000	250,000				2423 1
=====						
CAMA/CARL MANAGEMENT FUNDS						103882
LAND ACQUISITION TF -STATE	886,739	886,739				2423 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	10,346	10,346				2261 3
LAND ACQUISITION TF -STATE	23,721	23,721				2423 1
=====						
TOTAL APPRO.....	34,067	34,067				
=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	99.00	99.00				
TOTAL ISSUE.....	19,274,510	19,274,510				
TOTAL SALARY RATE.....	4,838,281	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00

ESTIMATED EXPENDITURES										1000000
ESTIMATED EXPENDITURES - OPERATIONS										1001000

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 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
LAND ACQUISITION TF -STATE										21,594

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
LAND ACQUISITION TF -STATE										6,301

TOTAL APPRO.....										10,763
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
COASTAL/AQUATIC MGD AREAS						37500400
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
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	12,631	12,631				2261 3
LAND ACQUISITION TF -STATE	17,834	17,834				2423 1
TOTAL APPRO.....	30,465	30,465				
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE	3,192	3,192				2423 1
SPECIAL CATEGORIES						100000
FL RESILIENT COASTLINE						100593
GENERAL REVENUE FUND -STATE	206	206				1000 1
MARINE RESEARCH GRANTS						102080
FEDERAL GRANTS TRUST FUND -FEDERL	2,419	2,419				2261 3
GRANTS AND DONATIONS TF -STATE	618	618				2339 1
TOTAL APPRO.....	3,037	3,037				
CAMA/CARL MANAGEMENT FUNDS						103882
LAND ACQUISITION TF -STATE	824	824				2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	37,724	37,724				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		37	37			2261 3
LAND ACQUISITION TF -STATE		85	85			2423 1
TOTAL APPRO.....		122	122			
NONRECURRING EXPENDITURES						2100000
FLORIDA RESILIENT COASTLINE						
INITIATIVE (FRCI)						2103032
SPECIAL CATEGORIES						100000
FL RESILIENT COASTLINE						100593
GENERAL REVENUE FUND -STATE		2,917,567-	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-	141,135-			2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF VESSELS						2400450
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
LAND ACQUISITION TF	-STATE	304,500	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
Three (3) 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

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	40,000	40,000	40,000			2261 3
LAND ACQUISITION TF -STATE	186,000	96,857	96,857		89,143-	2423 1
TOTAL APPRO.....	226,000	136,857	136,857		89,143-	

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)
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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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.

Amended 2020-21 Narrative after November 22, 2019

Issue Description:

This issue requests \$136,857 to replace three 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 targeted three vehicles in critical need of replacement will be selected from the following:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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.

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	9,022		9,022			2261 3
LAND ACQUISITION TF -STATE	12,739		12,739			2423 1
TOTAL APPRO.....	21,761		21,761			
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE	2,280		2,280			2423 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SPECIAL CATEGORIES						100000
FL RESILIENT COASTLINE						100593
GENERAL REVENUE FUND -STATE	147	147				1000 1
MARINE RESEARCH GRANTS						102080
FEDERAL GRANTS TRUST FUND -FEDERL	1,728	1,728				2261 3
GRANTS AND DONATIONS TF -STATE	441	441				2339 1
TOTAL APPRO.....	2,169	2,169				
CAMA/CARL MANAGEMENT FUNDS						103882
LAND ACQUISITION TF -STATE	589	589				2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	26,946	26,946				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
WATER CONSERVATION										4100000
FLORIDA RESILIENT COASTLINE										4100150
INITIATIVE (FRCI)										100000
SPECIAL CATEGORIES										100593
FL RESILIENT COASTLINE										
GENERAL REVENUE FUND										1000 1
-STATE	2,900,000		2,900,000							

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
WATER CONSERVATION										4100000
FLORIDA RESILIENT COASTLINE										
INITIATIVE (FRCI)										4100150

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 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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

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.

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 mangrove 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
G/A - FL RESILIENT COAST						140063
GENERAL REVENUE FUND	-STATE	500,000	500,000	500,000		1000 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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

future growth plans and development decisions.

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

CLEAN MARINA

140122

FEDERAL GRANTS TRUST FUND -FEDERL 1,000,000 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To be designated a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures are designed to address critical environmental issues such as sensitive habitats, waste management, boater sewage management, storm water control, spill prevention, pollution prevention techniques and emergency preparedness. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership.

The 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	3,000,000	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	832,000			2261 3
=====						

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ 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

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).

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	900,000	2423	1
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MAINTENANCE AND REPAIR						990M000

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.

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,000,353	6,000,353	500,000			1000
TRUST FUNDS	18,490,889	18,401,746	4,673,357		89,143-	2000
TOTAL POSITIONS.....	99.00	99.00				
TOTAL PROG COMP.....	24,491,242	24,402,099	5,173,357		89,143-	
TOTAL SALARY RATE.....	4,838,281	4,838,281				
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: AIR RESOURCES MGMT											37550000
UTILITY SITING/COORDINATN											37550300
NATURAL RESOURCES/ENVIRON											14
AIR RESOURCES											1404.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		245,885		245,885							
SALARIES AND BENEFITS											010000
PERMIT FEE TRUST FUND -STATE	3.00	295,234	3.00	295,234							2526 1
EXPENSES											040000
PERMIT FEE TRUST FUND -STATE		18,055		18,055							2526 1
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
PERMIT FEE TRUST FUND -STATE		6,136		6,136							2526 1
TR/DMS/HR SVCS/STW CONTRCT											107040
PERMIT FEE TRUST FUND -STATE		1,843		1,843							2526 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	3.00		3.00								
TOTAL ISSUE.....		321,268		321,268							
TOTAL SALARY RATE.....		245,885		245,885							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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
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	416				2526 1
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	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	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	901				2526 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF											37000000
PGM: AIR RESOURCES MGMT											37550000
AIR RESOURCES MANAGEMENT											37550500
NATURAL RESOURCES/ENVIRON											14
AIR RESOURCES											1404.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		3,789,942		3,789,942							
=====											
SALARIES AND BENEFITS											010000
AIR POLLUTION CONTROL TF -STATE		3,457,889		3,457,889							2035 1
-MATCH		1,881,978		1,881,978							2035 2
TOTAL AIR POLLUTION CONTROL TF		5,339,867		5,339,867							2035
TOTAL POSITIONS.....	67.00		67.00								
TOTAL APPRO.....		5,339,867		5,339,867							
=====											
OTHER PERSONAL SERVICES											030000
AIR POLLUTION CONTROL TF -STATE		2,144,864		2,144,864							2035 1
-FEDERL		983,891		983,891							2035 3
TOTAL AIR POLLUTION CONTROL TF		3,128,755		3,128,755							2035
TOTAL APPRO.....		3,128,755		3,128,755							
=====											
EXPENSES											040000
AIR POLLUTION CONTROL TF -MATCH		114,516		114,516							2035 2
-FEDERL		665,118		665,118							2035 3
TOTAL AIR POLLUTION CONTROL TF		779,634		779,634							2035
TOTAL APPRO.....		779,634		779,634							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
AIR RESOURCES MANAGEMENT						37550500
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
AIR POLLUTION CONTROL TF -MATCH	137,680	137,680				2035 2
-FEDERL	250,000	250,000				2035 3
TOTAL AIR POLLUTION CONTROL TF	387,680	387,680				2035
TOTAL APPRO.....	387,680	387,680				
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
AIR POLLUTION CONTROL TF -STATE	580,029	580,029				2035 1
DIST CO-MTR V REG PROCEEDS						100180
AIR POLLUTION CONTROL TF -STATE	8,705,936	8,705,936				2035 1
ASBESTOS REMOVAL PROG FEE						100195
AIR POLLUTION CONTROL TF -STATE	20,000	20,000				2035 1
CONTRACTED SERVICES						100777
AIR POLLUTION CONTROL TF -STATE	857,060	857,060				2035 1
-MATCH	11,000	11,000				2035 2
TOTAL AIR POLLUTION CONTROL TF	868,060	868,060				2035
TOTAL APPRO.....	868,060	868,060				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
AIR RESOURCES MANAGEMENT						37550500
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
AIR POLLUTION CONTROL TF -STATE	33,504	33,504				2035 1
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE	25,240	25,240				2035 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	67.00	67.00				
TOTAL ISSUE.....	19,868,705	19,868,705				
TOTAL SALARY RATE.....	3,789,942	3,789,942				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
AIR POLLUTION CONTROL TF -STATE	2,897	2,897				2035 1
FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						010000
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
SALARIES AND BENEFITS						
AIR POLLUTION CONTROL TF -STATE	6,276	6,276				2035 1
-MATCH	3,415	3,415				2035 2
TOTAL AIR POLLUTION CONTROL TF	9,691	9,691				2035
TOTAL APPRO.....	9,691	9,691				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
AIR RESOURCES MANAGEMENT						37550500
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
ESTIMATED EXPENDITURES						1000000
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	13,681				2035 1
-MATCH	7,445	7,445				2035 2
TOTAL AIR POLLUTION CONTROL TF	21,126	21,126				2035
TOTAL APPRO.....	21,126	21,126				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
AIR POLLUTION CONTROL TF -STATE	91	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-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37550000
										37550500
										14
										<u>1404.00.00.00</u>
										1600000
										160S240

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.

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		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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
AIR RESOURCES MANAGEMENT						37550500
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
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-	396,060-				2035 1
RESTORE ACQUISITION OF MOTOR						
VEHICLES AS NONRECURRING						2103042
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
AIR POLLUTION CONTROL TF -STATE	580,029-	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	394,420	394,420		185,609-	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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

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
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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37550000
										37550500
										14
										<u>1404.00.00.00</u>
										2400000
										2401500

ENVIR PROTECTION, DEPT OF
 PGM: AIR RESOURCES MGMT
AIR RESOURCES MANAGEMENT
NATURAL RESOURCES/ENVIRON
AIR RESOURCES
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

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 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.

Amended 2020-21 Narrative after November 22, 2019

Issue Description:

This issue requests \$394,420 to replace 17 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 targeted 17 vehicles in need of replacement will be selected from the following:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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					
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
AIR RESOURCES MANAGEMENT										37550500
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										<u>1404.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

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 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		9,772							2035 1
-MATCH	5,318		5,318							2035 2
TOTAL AIR POLLUTION CONTROL TF	15,090		15,090							2035
TOTAL APPRO.....	15,090		15,090							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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>
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	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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.

TOTAL: AIR RESOURCES										<u>1404.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	67.00	87,021,540	67.00	86,835,931		67,894,420			185,609-	2000
SALARY RATE.....		3,789,942		3,789,942						
	=====		=====		=====		=====		=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEM						37700100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
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	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	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	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	100,001				
SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -STATE	1.00 135,000	1.00 135,000				2212 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEM						37700100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
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		329			2212 1
TOTAL: TRANSFER POSITION AND FUNDING FROM						1804330
OFFICE OF EMERGENCY RESPONSE TO						
ENVIRONMENTAL LAW ENFORCEMENT - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	135,329	135,329				
TOTAL SALARY RATE.....	100,001	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEMENT						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

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 1804320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2212 INLAND PROTECTION TF

4,127

135,000

A14 - AGY AMD REQ 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

1.00 100,001 30,872 130,873 130,873

OTHER SALARY AMOUNT
 2212 INLAND PROTECTION TF

4,127

135,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEM						37700100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN RENT - ADD						2000720
EXPENSES						040000
INLAND PROTECTION TF	-STATE	10,154	10,154			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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEM						37700100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQ & REPLACE PATROL VEH						100014
INLAND PROTECTION TF	-STATE	225,000	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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
ENVIRONMENTAL LAW ENFORCEM						37700100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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.

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	6,101				2212 1
TOTAL: LAW ENFORCEMENT BY FUND TYPE						<u>1202.00.00.00</u>
TRUST FUNDS.....	20.00	20.00				
SALARY RATE.....	2,386,134	2,386,134	225,000			2000
	1,176,219	1,176,219				

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* BPEADL01                               STATISTICAL INFORMATION                12/09/2019 16:43:54 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* 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: A12                A14                A15                A16                A14-A12                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                12/09/2019 16:43:54 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          959
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                22
* TOTAL OAF RECORDS READ:                10
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                44
* TOTAL PCF RECORDS READ:                32
* TOTAL ICF RECORDS READ:                269
* TOTAL INF RECORDS READ:                3,719
* 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:                40
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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