

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

---

THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,986,084			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,159,205			2021 1
-MATCH	178,298			2021 2
-----				
TOTAL ADMINISTRATIVE TRUST FUND	8,337,503			2021
=====				
INLAND PROTECTION TF -STATE	219,840			2212 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	82,549			2261 3
=====				
LAND ACQUISITION TF -STATE	10,403,367			2423 1
=====				
PERMIT FEE TRUST FUND -STATE	123,454			2526 1
=====				
TOTAL POSITIONS.....	220.00			
TOTAL APPRO.....	19,166,713			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	488,341			2021 1
INLAND PROTECTION TF -STATE	205,344			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	389,645			2261 3
INTERNAL IMPROVEMENT TF -STATE	499,619			2408 1
-----				
TOTAL APPRO.....	1,582,949			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,531,569			2021 1
INLAND PROTECTION TF -STATE	32,559			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	151,455			2261 3
PERMIT FEE TRUST FUND -STATE	12,012			2526 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,727,595			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	262,671			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	340,149			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	333,794			2261 3
INTERNAL IMPROVEMENT TF -STATE	2,859,188			2408 1
TOTAL APPRO.....	3,533,131			
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	792,034			2021 1
OUTSOURCING				101198
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	26,588			2021 1
INLAND PROTECTION TF -STATE	702			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	264			2261 3
INTERNAL IMPROVEMENT TF -STATE	6			2408 1
LAND ACQUISITION TF -STATE	33,235			2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		60,795					
TENANT BROKER COMMISSIONS							105084
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		38,156					2021 1
GRANTS AND DONATIONS TF -STATE		1,231					2339 1
LAND ACQUISITION TF -STATE		45,613					2423 1
PERMIT FEE TRUST FUND -STATE		331					2526 1
TOTAL APPRO.....		85,331					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		220.00					
TOTAL ISSUE.....		28,577,494					
TOTAL SALARY RATE.....		12,986,084					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		5,118					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		2,582					2021 1
-MATCH		56					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		2,638					2021
INLAND PROTECTION TF -STATE		70					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		26					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		3,292		2423 1
PERMIT FEE TRUST FUND -STATE		39		2526 1
TOTAL APPRO.....		6,065		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		44,994		2021 1
INLAND PROTECTION TF -STATE		18,919		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		35,900		2261 3
INTERNAL IMPROVEMENT TF -STATE		46,033		2408 1
TOTAL APPRO.....		145,846		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		151,911		
TOTAL SALARY RATE.....		5,118		
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....		34,000		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		18,888		2021 1
-MATCH		413		2021 2
TOTAL ADMINISTRATIVE TRUST FUND		19,301		2021
INLAND PROTECTION TF -STATE		510		2212 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FOR FY 2021-22 -							
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							1001050
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		191					2261 3
=====							
LAND ACQUISITION TF -STATE		24,084					2423 1
=====							
PERMIT FEE TRUST FUND -STATE		284					2526 1
=====							
TOTAL APPRO.....		44,370					
=====							
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001050
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		44,370					
TOTAL SALARY RATE.....		34,000					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		49,989					2021 1
-MATCH		1,093					2021 2
-----							
TOTAL ADMINISTRATIVE TRUST FUND		51,082					2021
=====							
INLAND PROTECTION TF -STATE		1,350					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		505					2261 3
=====							
LAND ACQUISITION TF -STATE		63,740					2423 1
=====							
PERMIT FEE TRUST FUND -STATE		752					2526 1
=====							
TOTAL APPRO.....		117,429					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
EXECUTIVE DIR/SUPPORT SVCS				37010100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		6,913		2021 1
INLAND PROTECTION TF -STATE		181		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		68		2261 3
INTERNAL IMPROVEMENT TF -STATE		6-		2408 1
LAND ACQUISITION TF -STATE		8,567		2423 1
PERMIT FEE TRUST FUND -STATE		496		2526 1
TOTAL APPRO.....		16,219		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		3,103-		2021 1
GRANTS AND DONATIONS TF -STATE		100-		2339 1
LAND ACQUISITION TF -STATE		3,710-		2423 1
PERMIT FEE TRUST FUND -STATE		27-		2526 1
TOTAL APPRO.....		6,940-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		81,038		2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,902
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000710.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION - ADD				2103046
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	2,012-			2526 1
=====				
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103074
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	792,034-			2021 1
=====				
FUND SHIFT				3400000
FUND SHIFT FROM INTERNAL				
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400440
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	298,988-			2408 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE	2,559,188-			2408 1
=====				
TOTAL: FUND SHIFT FROM INTERNAL				3400440
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	2,858,176-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue proposes a fund shift of \$2,858,176 from the Internal Improvement Trust Fund to the Administrative Trust Fund.  
 This issue will more appropriately align the Office of General Counsel's (OGC) budget needs to the appropriate funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM INTERNAL				
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400440

Issue Background

Operating appropriations in the Internal Improvement Trust Fund have historically been used for the Apalachicola -Chattahoochee-Flint River (ACF) lawsuit. The ACF case has ended and the budget is requested to be shifted to the Administrative Trust Fund to allow OGC more flexibility in using the appropriation for other legal matters.

Benefit and/or Impact

This realignment will provide an appropriate funding source for legal issues, including contracting with legal counsel. This issue has a net zero impact.

Also, see issue 3400450.

\*\*\*\*\*

FUND SHIFT FROM INTERNAL				
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - ADD				3400450
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	298,988			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,559,188			2021 1
	=====	=====	=====	
TOTAL: FUND SHIFT FROM INTERNAL				3400450
IMPROVEMENT TRUST FUND TO				
ADMINISTRATIVE TRUST FUND - ADD				
TOTAL ISSUE.....	2,858,176			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue proposes a fund shift of \$2,858,176 from the Internal Improvement Trust Fund to the Administrative Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2022-23	AGY REQ N/R	FY 2022-23	AG REQ ANZ	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM INTERNAL						
IMPROVEMENT TRUST FUND TO						
ADMINISTRATIVE TRUST FUND - ADD						3400450

This issue will more appropriately align the Office of General Counsel's (OGC) budget needs to the appropriate funding.

Issue Background

Operating appropriations in the Internal Improvement Trust Fund have historically been used for the Apalachicola -Chattahoochee-Flint River (ACF) lawsuit. The ACF case has ended and the budget is requested to be shifted to the Administrative Trust Fund to allow OGC more flexibility in using the appropriation for other legal matters.

Benefit and/or Impact

This realignment will provide an appropriate funding source for legal issues, including contracting with legal counsel. This issue has a net zero impact.

Also, see issue 3400440.

\*\*\*\*\*

FUND SHIFT TO ADMINISTRATIVE TRUST  
 FUND FROM INLAND PROTECTION TRUST  
 FUND - ADD  
 SALARIES AND BENEFITS

3400880  
 010000

ADMINISTRATIVE TRUST FUND -STATE 123,418

2021 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests a realignment of \$123,418 from the Inland Protection Trust Fund in the Other Personal Services category to the Salaries and Benefits category in the Administrative Trust Fund for the Office of the Secretary.

Issue Background

Due to recent organizational changes within the Executive Direction Program, minimal balances remain in various trust funds in operating categories. This issue will transfer current appropriations into the Administrative Trust Fund to allow the Executive Direction Program to fully utilize existing appropriations.

Benefit and/or Impact

This issue will allow the Executive Direction Program to better manage limited resources for staffing needs. This issue has a net zero impact.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					37010100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
FUND SHIFT TO ADMINISTRATIVE TRUST					
FUND FROM INLAND PROTECTION TRUST					
FUND - ADD					3400880

Also, see issue 3400890.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							123,418
							-----
							123,418
							=====

\*\*\*\*\*

FUND SHIFT FROM INLAND PROTECTION TO ADMINISTRATIVE TRUST FUND - DEDUCT							3400890
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE	123,418-						2212 1
	=====	=====	=====	=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests a realignment of \$123,418 from the Inland Protection Trust Fund in the Other Personal Services category to Salaries and Benefits category in the the Administrative Trust Fund for the Office of the Secretary.

Issue Background

Due to recent organizational changes within the Executive Direction Program, minimal balances remain in various trust

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM INLAND PROTECTION TO ADMINISTRATIVE TRUST FUND - DEDUCT						3400890

funds in operating categories. This issue will transfer current appropriations into the Administrative Trust Fund to allow the Executive Direction Program to fully utilize existing appropriations.

Benefit and/or Impact  
 This issue will allow the Executive Direction Program to better manage limited resources for staffing needs. This issue has a net zero impact.

Also, see issue 3400880.

\*\*\*\*\*

NEW INFORMATION RESOURCE MANAGEMENT						3600000
INFRASTRUCTURE PROJECT						
FLORIDA PLANNING, ACCOUNTING, AND						3600PC0
LEDGER MANAGEMENT (PALM) READINESS						100000
SPECIAL CATEGORIES						100781
FLAIR SYSTEM REPLACEMENT						
ADMINISTRATIVE TRUST FUND -STATE	792,034	792,034				2021 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description

This issue requests \$792,034 in Information Technology (IT) staff augmentation contracting services to support the Department of Environmental Protection's (Department) transition from the Department of Financial Services (DFS) Florida Accounting Information Resource (FLAIR) system to the DFS Planning, Accounting and Ledger Management (PALM) system. This request will support procurement of IT consulting staff to augment the existing PALM team resources. These resources will provide planning and project management, as well as software development support, needed to address internal Department financial systems remediation work in response to the transition to PALM.

Issue Background

The Florida PALM project is proceeding in multiple phases (waves). The PALM Cash Management System Wave is scheduled to be completed in July 2021. The Central and Departmental FLAIR Replacement Wave is tentatively scheduled to go-live in July 2024. The final wave, PALM Payroll, is scheduled for completion January 2025. This request focuses on additional consulting services required to support the following PALM Central and Departmental work in FY 2022-2023:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

Agency Liaison, Planning and Project Management Activities: Ongoing project management and coordination associated with all DEP PALM Agency Liaison support work. Analysis, Design, Development and Testing activities associated with the Central and Department Wave.

Based on FY 2021-2022 progress and outcomes of the DFS PALM project, the Department may request continuation of these resources in subsequent fiscal years through the end of the PALM project, currently scheduled for January 2025.

Planning, Project Management and Agency Liaison Activities

DFS's Florida PALM implementation approach includes the role of an Agency Liaison for each organization. This individual serves as the primary point of contact between Department and Florida PALM. The Agency Liaison attends multiple meetings per week, helps break down Department tasks to a lower level of detail, monitors progress of Department's readiness activities, and reports on status of our business system remediation and interface development work. This individual requires advanced planning, communications and project management skills.

Internal Department Financial Systems System Remediation and PALM Interface Adoption Activities

The Florida PALM Central and Departmental wave will impact multiple internal Department financial systems and processes. The Office of Technology and Information Services (OTIS) Application Maintenance Support (AMS) team provides ongoing system maintenance and technical support services to ensure these department systems and financial processes continue to function. This team has also been responsible for remediation and enhancements to Department's systems required to support the DFS PALM project.

The AMS team provides basic break/fix support and minor enhancements for a portfolio of 100+ department applications. The team is not sufficiently staffed to also address the expected number of systems changes that must be addressed within the timeframe required by the PALM project. While adequate to manage the relatively small changes needed to respond to PALM's Cash Management System Replacement and Payroll Transition Waves, the team will need to continue to be augmented with contract staff to ensure it can adequately address the larger and more complex system modifications associated with the Central and Departmental Wave work.

In addition to modifications to current direct data exchange interfaces with FLAIR, the Department expects changes will be needed to internal Department financial systems to respond to the scheduled PALM roll-out waves in FY2022/2023. Support activities involved with the PALM transition include (and are not limited to): Interface analysis, evaluation of Department's financial system impact points for Tier 1 and Tier 2 systems, coordination with program area users for system partial/full retirement determination, code remediation (for user interfaces, reports, database objects, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

scheduled tasks), test environment set up, PALM interface testing, PALM production rollout implementation, application retirement, code consolidation for partially retired applications, program area coordination, post-Production implementation support and closeout activities.  
 Operational Support

The Department does not expect any cost impacts to existing operations and maintenance costs after implementation of these system modifications.

Implementation Approach: DEP plans to integrate the requested resources into its existing Finance and Accounting and Application Maintenance teams. The application maintenance resources will use that team's standardized agile development approach to address these modifications as adaptive maintenance activities. These modifications will be estimated, assigned, and managed according to the team's agile project management processes, and will be addressed in response to the activities scheduled in the current DFS PALM project timeline for FY2022-2023.

Assumptions in this request include:

- Current DFS PALM project scope and implementation approach does not change
- Current DFS PALM timeline does not change substantially
- Additional PALM system requirements are not uncovered that require additional changes to DEP internal financial systems
- The current DMS staff augmentation consultant services contract remains in place, with minimal hourly rate cost increases

Benefit and/or Impact

Adding additional project management and technical staff to the Department's PALM team will significantly reduce the likelihood that the Department cannot make the necessary business process and system modifications required to support the roll-out of the state's new enterprise financial system.

Without this additional funding, the Department will be unable to manage and complete system changes to internal finance application and interfaces required for its successful transition to PALM as currently scheduled in the DFS PALM project timeline.

Estimated Cost Breakdown (annualized): The Department estimates a need for five (5) part-time to full-time staff augmentation consultants to supplement the existing PALM transition team. Details on resource types, job titles, work hours and cost estimates are as follows:

Resource Type/Job Title	# of Resources	Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
8220: Project Manager	0.5	940	\$106	\$99,640	\$2,003	\$101,643

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT 3600000  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS 3600PC0

2. Manager)

Team Technical Lead	1	1,880	\$103	\$193,640	\$4,005	\$197,645
1210: Mgmt. Applications Development (1. Team Leader)						
1250: Applications Development Analyst (C. Advanced)	1.75	1,880	\$97	\$319,130	\$7,009	\$326,139
7620: Business Process Consultant (C. Advanced)	0.75	1,880	\$100	\$141,000	\$3,004	\$144,004
Total Summary:				\$753,410	\$16,021	\$769,431
3% Contingency Buffer:				\$22,603	\$0	\$22,603
Total Summary:				\$776,013	\$16,021	\$792,034

Notes:

1. Job titles and their associated average hourly rates are from the current Department of Management Services (DMS) state term contract for Information Technology Staff Augmentation Services (80101507-SA-15-01). Noted job titles map to the skills sets and experience levels expected to conduct the planned work. Actual job titles may be modified at the time of procurement, based on the specific individual(s) hired.

2. A 3 percent contingency buffer is included to account for a possible increase in state term contract hourly rates between the time of this request and the actual procurement of resources in FY 2022-2023.

3. Non-recurring expense of \$4005 per consultant was estimated using the Office of Planning and Budget FY 2022-2023 instructions for determining standard expense packages.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	220.00			
TRUST FUNDS.....	28,979,509	792,034		2000
SALARY RATE.....	13,025,202			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,574,755					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		144,162					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		672,057					2408 1
-MATCH		49,711					2408 2
-----							
TOTAL INTERNAL IMPROVEMENT TF		721,768					2408
=====							
LAND ACQUISITION TF -STATE		640,434					2423 1
-MATCH		50,813					2423 2
-----							
TOTAL LAND ACQUISITION TF		691,247					2423
=====							
MINERALS TRUST FUND -STATE		406,805					2499 1
-MATCH		79,880					2499 2
-----							
TOTAL MINERALS TRUST FUND		486,685					2499
=====							
WATER QUALITY ASSURANCE TF-STATE		445,186					2780 1
-MATCH		59,162					2780 2
-----							
TOTAL WATER QUALITY ASSURANCE TF		504,348					2780
=====							
TOTAL POSITIONS.....		33.00					
TOTAL APPRO.....		2,548,210					
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE		61,257					2408 1
WATER QUALITY ASSURANCE TF-STATE		8,508					2780 1
-----							
TOTAL APPRO.....		69,765					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
MINERALS TRUST FUND -STATE		24,010					2499 1
WATER QUALITY ASSURANCE TF-STATE		370,810					2780 1
TOTAL APPRO.....		394,820					
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		2,695					2499 1
-MATCH		34,500					2499 2
TOTAL MINERALS TRUST FUND		37,195					2499
WATER QUALITY ASSURANCE TF-STATE		19,838					2780 1
TOTAL APPRO.....		57,033					
SPECIAL CATEGORIES							100000
FL GEOLOGICAL SURVEY GRNTS							100750
FEDERAL GRANTS TRUST FUND -FEDERL		573,844					2261 3
GRANTS AND DONATIONS TF -STATE		292,907					2339 1
TOTAL APPRO.....		866,751					
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		60,000					2408 1
MINERALS TRUST FUND -STATE		5,700					2499 1
WATER QUALITY ASSURANCE TF-STATE		80,000					2780 1
TOTAL APPRO.....		145,700					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,607					2261 3
INTERNAL IMPROVEMENT TF -STATE		8,046					2408 1
LAND ACQUISITION TF -STATE		7,706					2423 1
MINERALS TRUST FUND -STATE		5,425					2499 1
WATER QUALITY ASSURANCE TF-STATE		5,622					2780 1
TOTAL APPRO.....		28,406					
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		2,139					2408 1
LAND ACQUISITION TF -STATE		2,541					2423 1
MINERALS TRUST FUND -STATE		4,363					2499 1
TOTAL APPRO.....		9,043					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.00						
TOTAL ISSUE.....	4,119,728						
TOTAL SALARY RATE.....	1,574,755						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	1,561						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		105					2261 3
INTERNAL IMPROVEMENT TF -STATE		488					2408 1
-MATCH		36					2408 2
TOTAL INTERNAL IMPROVEMENT TF		524					2408

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	465					2423 1
	-MATCH	37					2423 2
TOTAL LAND ACQUISITION TF		502					2423
MINERALS TRUST FUND	-STATE	295					2499 1
	-MATCH	58					2499 2
TOTAL MINERALS TRUST FUND		353					2499
WATER QUALITY ASSURANCE TF	-STATE	323					2780 1
	-MATCH	43					2780 2
TOTAL WATER QUALITY ASSURANCE TF		366					2780
TOTAL APPRO.....		1,850					
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF	-STATE	5,644					2408 1
WATER QUALITY ASSURANCE TF	-STATE	783					2780 1
TOTAL APPRO.....		6,427					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		8,277					
TOTAL SALARY RATE.....		1,561					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	822			2261 3
INTERNAL IMPROVEMENT TF -STATE	3,829			2408 1
-MATCH	283			2408 2
TOTAL INTERNAL IMPROVEMENT TF	4,112			2408
LAND ACQUISITION TF -STATE	3,649			2423 1
-MATCH	290			2423 2
TOTAL LAND ACQUISITION TF	3,939			2423
MINERALS TRUST FUND -STATE	2,318			2499 1
-MATCH	455			2499 2
TOTAL MINERALS TRUST FUND	2,773			2499
WATER QUALITY ASSURANCE TF-STATE	2,537			2780 1
-MATCH	337			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,874			2780
TOTAL APPRO.....	14,520			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	326-			2261 3
INTERNAL IMPROVEMENT TF -STATE	1,630-			2408 1
LAND ACQUISITION TF -STATE	1,561-			2423 1
MINERALS TRUST FUND -STATE	1,098-			2499 1
WATER QUALITY ASSURANCE TF-STATE	1,138-			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		5,753-		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		174-		2408 1
LAND ACQUISITION TF -STATE		207-		2423 1
MINERALS TRUST FUND -STATE		355-		2499 1
TOTAL APPRO.....		736-		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
INTERNAL IMPROVEMENT TF -STATE		24,500	24,500	2408 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$24,500 in nonrecurring vessel acquisition funds to replace the 2000 24-ft. Carolina Skiff in the Florida Geological Survey (FGS). The existing skiff has sustained damage through normal wear, tear, and age and estimated fiberglass repairs exceed \$8,000. The existing outboard motor and trailer will be used for the new boat hull. The 24-ft. Carolina Skiff is the FGS's primary boat that is substantial enough to meet field work needs, including mapping, sampling, conducting water-quality-related studies, and transporting staff, researchers and students to notable geological outcrops. This capability allows the FGS to serve Florida by collecting and distributing geologic information to benefit the environment and educate our stakeholders.

Issue Background:

Geologic mapping provides numerous benefits to society and has been shown to bring significant return on investment. Understanding the distribution of geologic formations at and near the land surface is essential to Florida's economic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

growth. The mapping can also provide insights into geohazards and human health vulnerabilities including radon gas, naturally occurring water quality issues and sinkholes.

The aging skiff has been used to conduct collaborative work with the Florida Fish and Wildlife Conservation Commission and facilitate other partnerships through geologic and related water-quality data collection. At the same time, having a substantial boat for field work provides geoscience data that is essential for both groundwater and surface water resource managers.

Benefit and/or Impact:

This issue will address safety and productivity concerns and increase efficiency of field data collection. Geologic mapping provides numerous benefits to society and has been shown to bring significant return on investment. Some studies demonstrate that the value of geologic mapping is more than 10 times the dollar cost in savings based on environmental crises averted and similar geological, hydrogeological and environmental attributes.

Funding this request would also avoid the exorbitant expense of repairing the current skiff that is nearly 22 years old, potentially limiting the FGS's ability to safely provide field trips and outreach opportunities to researchers, educators, students and members of the public.

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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
CORE RESPOSITORY EXPANSION-FGS				5700420
OPERATING CAPITAL OUTLAY				060000
INTERNAL IMPROVEMENT TF -STATE	243,750	243,750		2408 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$243,750 for expanded geologic sample storage capacity in the statewide core repository administered for the State by the Florida Geological Survey (FGS). Studies of these samples provide information about mineral, energy, and water resources and answer questions about geologic hazards and other environmental and human health issues. The current facility is expected to be filled within the next four years. The installation of 1,500 square feet of new, heavy-duty steel shelving will allow up to eight years of archival collections growth.

This issue requests \$243,750 of non-recurring funds in the Operating Capital Outlay (OCO) category, which is estimated as follows:

Installation of static shelving to be installed on the second floor in the former Department data center and mail room.	\$72,500
Mobile shelving in the former Department print shop.	\$171,250
OCO Total Request:	\$243,750

Issue Background:

The FGS Geological Sample Collections Facility's collections include well cuttings and cores, surface outcrop samples, thin-sections and paleontological samples. It serves the Department and other local, state, and federal agencies, energy companies, the private scientific community, and academia by providing for the inspection and analysis of collection samples and the dissemination of information gleaned from such activities. Increasing capacity of the repository ensures that questions about mineral and energy resources, potable and agricultural water resources, geologic hazards, and environmental and human health issues can be cost-efficiently addressed. For example, it may cost \$1 million to drill one borehole.

Per Section 377.075, F.S., the FGS has responsibility to "make collections of specimens illustrating the geological and mineral features of the state, including lands beneath the sovereign water of this state. The staff shall operate and maintain a central, statewide repository for such specimens, for well cuttings and cores and related surface and subsurface samples and associated supplemental data." This requested shelving will help the FGS meet this statutory requirement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
CORE RESPOSITORY EXPANSION-FGS				5700420

Benefit and/or Impact:

Geologic samples represent the foundation for all geological interpretation. Expansion of the state's geological sample repository directly supports the FGS mission to collect, interpret and provide objective quality geologic information about Florida as well as the Department's mission to protect, conserve and manage the state's natural resources. These geological samples provide essential information, for example, about Florida's aquifer systems. Geologic information provides a factual basis for decision making for environmental regulators, land planners, and resource managers and fosters understanding and improving water quality and quantity.

Florida Strategic Plan for Economic Development:

- #5.1 - Integrate long-term investment strategies for statewide and regional economic development priorities.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.4 - Provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	33.00			
TRUST FUNDS.....	4,404,286	268,250		2000
SALARY RATE.....	1,576,316			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,913,965						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	96.00						
	7,475,742						2423 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	1,670,107						2792 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	759,810						2423 1
WORKING CAPITAL TRUST FUND-STATE	4,945,617						2792 1
TOTAL APPRO.....	5,705,427						
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	25,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE	27,700						2408 1
WORKING CAPITAL TRUST FUND-STATE	3,316,516						2792 1
TOTAL APPRO.....	3,344,216						
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	29,375						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		32,568					2423 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
WORKING CAPITAL TRUST FUND-STATE		1,537,661					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	96.00						
TOTAL ISSUE.....	19,820,721						
TOTAL SALARY RATE.....	4,913,965						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030 030000
OTHER PERSONAL SERVICES							
WORKING CAPITAL TRUST FUND-STATE		153,879					2792 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001070 010000
SALARIES AND BENEFITS							
LAND ACQUISITION TF -STATE		44,654					2423 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
WORKING CAPITAL TRUST FUND-STATE		4,963					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		49,617					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		3,637-					2423 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		2,649-					2423 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
WORKING CAPITAL TRUST FUND-STATE		35,603-					2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				1000000
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WORKING CAPITAL TRUST FUND-STATE	1,478,979			2792 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	38,981-			2792 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
Water Resource Management			(\$245,198)	
Waste Management			(\$100,904)	
Air Resource Management			(\$6,001)	
Total:			0	

Also see issue code 2000720.

\*\*\*\*\*

TRANSFER POSITION FROM OFFICE OF  
 EMERGENCY RESPONSE TO OFFICE OF  
 TECHNOLOGY AND INFORMATION SERVICES  
 - ADD  
 SALARIES AND BENEFITS

20023C0  
 010000

1.00  
 =====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer one position from the Office of Emergency Response (OER) to the Office of Technology and Information Services (OTIS) to support the unique information technology desktop support needs of the Division of Law Enforcement (DLE). This includes physical computer repair, replacement, upgrades, installations, and configurations.

Issue Background:

The DLE was created on July 1, 2019, by an executive order transferring the Environmental Crimes Unit from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department). During this transition, the Department and FWC have worked closely to provide ongoing technical support to the sworn law enforcement positions stationed throughout the state of Florida.

Benefit and/or Impact:

This request will more appropriately align the Department's resources by providing a dedicated resource to the sworn law enforcement officers. This position will allow OTIS' customer support services to respond timely to the sworn law enforcement officers' computer related issues or failures. Failure to provide this dedicated resource will result in delayed response times; therefore, impacting the officers' ability to efficiently complete assigned tasks. This issue has a net zero impact and will be funded by OTIS' existing salaries and benefits appropriation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
TECHNOLOGY/INFORMATION SVC						37010300
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM OFFICE OF						
EMERGENCY RESPONSE TO OFFICE OF						
TECHNOLOGY AND INFORMATION SERVICES						
- ADD						20023C0

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(\$0)
Technology and Information Services	\$0
Total:	\$0

Also, see issue code 20022C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
TRANSFER TO TECHNOLOGY AND				
INFORMATION SERVICES FOR				
APPLICATIONS MAINTENANCE - ADD				20027C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	150,000			2792 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$150,000 from the Division of State Lands (DSL) to the Office of Technology and Information Services (OTIS) to support application developer contracted services that provides maintenance for the Submerged and Uplands Public Revenue System (SUPRS). This maintenance will include corrective, adaptive, preventive/perfective and improvement/enhancement changes, plus routine activities such as user support. The Department of Environmental Protection defines maintenance as the modification of a system to improve performance, the adaptation of a system to a changed environment, and/or change of non-business requirements or routine activities required to sustain proper application performance. This issue has a net zero impact.

Issue Background:

The Division of State Lands utilized recurring Contracted Services funding for the past three fiscal years to upgrade the technology of the SUPRS. A reduction of \$502,878 has been made to adjust the recurring budget of \$652,878 to the appropriate amount needed (\$150,000) for maintenance.

Benefit and/or Impact:

Ongoing maintenance and support of SUPRS is a function that is more streamlined within the OTIS Applications Maintenance Team. Transferring the resources to this team will enable more efficient management of these technical resources and will continue the strategic approach of consolidating agency Information Technology (IT) resources within the central IT office. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$150,000)
Technology and Information Services	\$150,000
Total:	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
TRANSFER TO TECHNOLOGY AND				
INFORMATION SERVICES FOR				
APPLICATIONS MAINTENANCE - ADD				20027C0
Also, see issue code 20026C0.				
*****				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD READY APPLICATIONS				36220C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	63,101			2792 1
	=====	=====	=====	
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$63,101 in the Expenses category to allow for the migration of eight servers to Microsoft's Azure cloud service. These servers constitute a third of the remaining servers targeted for migration to the cloud (plus the electronic document management system). Based on the Department of Environmental Protection's (Department) cloud strategy, this should be the second to last cloud migration budget request. 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 Microsoft's Azure Migration Tool and the Department's experience from previous migrations.

Issue Background:

Since Fiscal Year 2017-18, the Department has successfully migrated 137 (41 percent) applications to the cloud. Another large batch of applications will migrate by the end of FY 2021-22 with the completion of the Department's cloud platform migration.

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

Benefit and/or Impact:

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

Alternatives:

The alternative to this request is to continue obtaining current and new services from the Florida Digital Service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD READY APPLICATIONS				36220C0

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:

Assumptions in this request include the following:

~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.

Timeline:

Timeline for this effort will span the Fiscal Year 2022-23. Each application will be deployed across a month timeframe and will include the following steps:

- 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) Synchronize premise to cloud data
- 6) Update DNS records to point users to the cloud-based application
- 7) Terminate on premise solution

Estimated Cost Breakdown (annualized):

DHCP Server: \$4,736.37

Cloud-based DHCP Server: \$2,017.92

Annual Savings: \$2,718.45

ArcGIS Enterprise Management Console: \$5,300.38

Cloud-based ArcGIS Enterprise Management Console: \$2,424.60

Annual Savings: \$2,875.78

Active Directory - Domain Controller: \$3,570.86

Cloud-based Active Directory - Domain Controller: \$2,419.32

Annual Savings: \$1,151.54

Active Directory - Domain Controller: \$3,854.82

Cloud-based Active Directory - Domain Controller: \$1,880.28

Annual Savings: \$1,974.54

SCCM SQL Server: \$13,543.46

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CLOUD READY APPLICATIONS						36220C0

Cloud-based SCCM SQL Server: \$18,402.24  
 Annual Savings: (\$4,858.78)

Enterprise SQL Server: \$24,707.08  
 Cloud-based Enterprise SQL Server: \$32,330.16  
 Annual Savings: (\$7,623.08)

IIS Certificate Authority: \$3,404.94  
 Cloud-based IIS Certificate Authority: \$1,846.68  
 Annual Savings: \$1,558.26

Automated Testing Server: \$3,983.12  
 Cloud-based Automated Testing Server: \$2,070.96  
 Annual Savings: \$1,912.16

Operational impacts should be minimal because the Department currently receives its data center services from the Florida Digital Service as well as cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives.

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

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION INFRASTRUCTURE SUPPORT						
SERVICES - TECHNOLOGY AND						
INFORMATION SERVICES						36312C0
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	21,600					2792 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE	428,480					2792 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION INFRASTRUCTURE SUPPORT				
SERVICES - TECHNOLOGY AND				
INFORMATION SERVICES				36312C0
TOTAL: APPLICATION INFRASTRUCTURE SUPPORT				36312C0
SERVICES - TECHNOLOGY AND				
INFORMATION SERVICES				
TOTAL ISSUE.....		450,080		

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$450,080 in the Contracted Services and Expenses categories in the Office of Technology and Information Services. This funding will be used for a database administrator and a systems administrator to provide ongoing support for the Department of Environmental Protection's (Department) cloud-based application infrastructure. These resources will allow the Department to continue to restructure its application platform to increase efficiencies, utilize cloud-native functionality, adapt to environmental changes, and ensure the Department is leveraging its assets to their fullest potential.

Issue Background:

Over the last couple of years, the Department has been aggressively modernizing its application platform in conjunction with its cloud migration initiative. The Department has implemented multiple application infrastructure changes to take advantage of this new environment such as containerization, and management through Kubernetes including node scaling, code migration pipelines and a web application firewall. The Department's Oracle Cloud Infrastructure (OCI) will be relied upon for the enterprise data storage, data management and data backups using multitenant pluggable databases aligning with our predefined data architecture plan. The Department has been able to successfully migrate and refactor applications with internal staff.

However, the Department currently relies solely on one position for application system administration and one for database administration. When turnover occurs, progress slows, and significant risk is injected into the related operational aspects.

Alternatives Analysis:

The two alternatives considered include cross training staff and acceptance of risk. Cross training is currently practiced as much as possible; however, the specialization and skill related to the application system administrator and database administrator is high. This makes it very challenging to successfully cross train staff enough to handle inevitable turnover. Risk acceptance was considered as well. The Department could slow down its cloud migration as staffing shortages occur, but still must contend with the knowledge lost as staff leave the Department. This is a significant operational risk related to both security configuration (defense against external attack) and performance and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION INFRASTRUCTURE SUPPORT				
SERVICES - TECHNOLOGY AND				
INFORMATION SERVICES				36312C0

stability of the Department application platform. Neither of these alternatives are desirable and will likely impact the Department's ability to adapt and continue to innovate solutions for its workers, partners and citizens it serves.

**Tangible Benefits:**

Having sufficient qualified resources to better manage change and turnover is imperative and will address the inherent risk that exists with only having one person each in these highly specialized technical roles. Due to the everchanging nature of technology, application technical infrastructure must be continually adapted to change. This results in systems with longer periods of technical viability and ability to integrate with other information technology solutions. The resulting benefits of our application infrastructure modernization include reduced total development time, increased controls of code releases and elastic resource scaling to adapt to performance demands. Additional benefits include the ability to better leverage our cloud-based security tools and configurations. Finally, to prepare for disaster and recovery situations, the Department's cloud infrastructure is configured to use geo-redundant storage and site recovery tools. Proper upkeep, testing, and configuration are vital to ensure that these services are ready for an unplanned event. Having experts responsible for maintaining the Department's disaster recovery configuration will promote a dependable and sustainable disaster recovery posture.

**Assumptions/Constraints:**

The Department assumes the state term contract will continue to be available to state agencies for staff augmentation services.

**Implementation Approach:**

Resources will be obtained via the Information Technology Staff Augmentation Services state term contract. These resources will work closely with staff that directly and indirectly support the Department's cloud application infrastructure and database implementation. These resources will directly support the Department in any of its operational and strategic infrastructure initiatives.

**Implementation Timeline:**

The Department will prepare a request for quotes to target all companies on state contract that support the positions of database administrator and application systems administrator. If funding is approved, the Department will release these request for quotes, review resumes, conduct interviews and hire the most qualified candidates.

**Estimated Cost Breakdown:**

When recruiting for resources using the Department of Management Services' Information Technology Staff Augmentation state term contract, we have found hourly rates for the requested positions to be on average \$93 for the Systems Administrator (C. Advanced) and \$113 for the Database Administrator (C. Advanced). Using a projected 2,080 hours per year the hourly cost of these new positions totals \$428,480. Expenses for these positions are requested at \$10,800 per position annually based on published Legislative Budget Request guidelines.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION INFRASTRUCTURE SUPPORT						
SERVICES - TECHNOLOGY AND						
INFORMATION SERVICES						36312C0

[(93+113) x 2,080] + (10,800 x 2) = \$450,080

Cost to overall operations and maintenance:

These resources will assist in the sustainability of the Department's application platform. No additional costs to maintenance or operations are anticipated.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
	97.00					
TRUST FUNDS.....	22,085,507					2000
SALARY RATE.....	4,913,965					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	500,816						
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE	306,062						2099 1
INLAND PROTECTION TF -STATE	164,217						2212 1
TOTAL POSITIONS.....	6.00						
TOTAL APPRO.....	470,279						
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE	61,443						2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE	118,739						2099 1
INLAND PROTECTION TF -STATE	65,116						2212 1
TOTAL APPRO.....	183,855						
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE	605,883						2099 1
INLAND PROTECTION TF -STATE	150,000						2212 1
TOTAL APPRO.....	755,883						
=====							
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE	25,902						2099 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PMTS FOR RESTOR & DAMAGE							102576
COASTAL PROTECTION TF -STATE		25,000					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		70,000					2099 1
RISK MANAGEMENT INSURANCE							103241
COASTAL PROTECTION TF -STATE		2,183					2099 1
INLAND PROTECTION TF -STATE		1,171					2212 1
TOTAL APPRO.....		3,354					
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		80,759					2212 1
TR/FWCC FOR LAW ENF							105552
COASTAL PROTECTION TF -STATE		10,510,256					2099 1
SOLID WASTE MGMT TF -STATE		3,622,599					2644 1
TOTAL APPRO.....		14,132,855					
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		1,354					2099 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		15,810,684					
TOTAL SALARY RATE.....	500,816						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	5,661			2099 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	1,468			2099 1
INLAND PROTECTION TF -STATE	787			2212 1
TOTAL APPRO.....	2,255			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE	1,364			2099 1
INLAND PROTECTION TF -STATE	732			2212 1
TOTAL APPRO.....	2,096			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	110-			2099 1
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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 REALIGNMENT					2000000
TRANSFER POSITION FROM OFFICE OF					
EMERGENCY RESPONSE TO OFFICE OF					
TECHNOLOGY AND INFORMATION SERVICES					
- DEDUCT					20022C0
SALARIES AND BENEFITS					010000
	1.00-				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer one position from the Office of Emergency Response (OER) to the Office of Technology and Information Services (OTIS) to support the unique information technology desktop support needs of the Division of Law Enforcement (DLE). This includes physical computer repair, replacement, upgrades, installations, and configurations.

Issue Background:

The DLE was created on July 1, 2019, by an executive order transferring the Environmental Crimes Unit from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department). During this transition, the Department and FWC have worked closely to provide ongoing technical support to the sworn law enforcement positions stationed throughout the state of Florida.

Benefit and/or Impact:

This request will more appropriately align the Department's resources by providing a dedicated resource to the sworn law enforcement officers. This position will allow OTIS' customer support services to respond timely to the sworn law enforcement officers' computer related issues or failures. Failure to provide this dedicated resource will result in delayed response times; therefore, impacting the officers' ability to efficiently complete assigned tasks. This issue has a net zero impact and will be funded by OTIS' existing salaries and benefits appropriation.

Cost Summary:

Budget Entity	Amount
Office of Emergency Response	(\$0)
Technology and Information Services	\$0
Total:	\$0

Also, see issue code 20023C0.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
OFFICE OF EMRGNCY RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITION FROM OFFICE OF  
 EMERGENCY RESPONSE TO OFFICE OF  
 TECHNOLOGY AND INFORMATION SERVICES  
 - DEDUCT

37000000  
 37010000  
 37010400  
 12  
1208.00.00.00  
 2000000  
  
 20022C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

\*\*\*\*\*

EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500  
 SPECIAL CATEGORIES 100000  
 ACQ & REPLACE PATROL VEH 100014  
  
 COASTAL PROTECTION TF -STATE 63,594 63,594 2099 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 has two vehicles that exceed 11 years in age, exceed 132,000 miles and have mechanical issues with a history of chronic and costly repairs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage(As of May 2021)
DEP18077	2009	Ford	F-150	134,734
DEP06994	2010	Ford	F-150	132,011

Issue Background:

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

Benefit and/or Impact:

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

\*\*\*\*\*

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
	5.00					
TRUST FUNDS.....		15,884,180	63,594			2000
SALARY RATE.....	500,816					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,745,417			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	7,756,840			2408 1
LAND ACQUISITION TF -STATE	2,092,378			2423 1
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	9,849,218			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	529,351			2408 1
LAND ACQUISITION TF -STATE	193,643			2423 1
TOTAL APPRO.....	772,994			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	55,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	765,917			2408 1
LAND ACQUISITION TF -STATE	301,758			2423 1
TOTAL APPRO.....	1,122,675			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	5,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	21,920			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,660,358					2423 1
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		1,542,283					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		<u>1,820,224</u>					
STATE LANDS STEWARDSHIP							101496
INTERNAL IMPROVEMENT TF -STATE		200,000					2408 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		<u>450,000</u>					
TIDE STATIONS/BENCHMARKS							101500
INTERNAL IMPROVEMENT TF -STATE		850,000					2408 1
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		29,087					2408 1
LAND ACQUISITION TF -STATE		7,846					2423 1
TOTAL APPRO.....		<u>36,933</u>					
PAYMENT IN LIEU OF TAXES							103887
INTERNAL IMPROVEMENT TF -STATE		1,160,000					2408 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	39,885			2408 1
LAND ACQUISITION TF -STATE	11,030			2423 1
TOTAL APPRO.....	50,915			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	127.00			
TOTAL ISSUE.....	19,870,237			
TOTAL SALARY RATE.....	6,745,417			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of State Lands (Division) anticipates funding Other Personal Services wages and equipment from the following special categories: State Lands Stewardship (101496), Land Management (100718) and Tide Stations and Benchmarks (101500). The use of special category funding for these purposes is vital to the successful completion of the Division's mission.

\*\*\*\*\*

SALARY INCREASES FOR FY 2021-22 -  
 STATE EMPLOYEE MINIMUM WAGE  
 INCREASE - EFFECTIVE 7/1/2021  
 SALARY RATE

1001030  
 000000

SALARY RATE..... 3,597

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		3,358		2408 1
LAND ACQUISITION TF -STATE		905		2423 1
TOTAL APPRO.....		4,263		
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		4,606		2339 1
INTERNAL IMPROVEMENT TF -STATE		48,773		2408 1
LAND ACQUISITION TF -STATE		17,841		2423 1
TOTAL APPRO.....		71,220		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		75,483		
TOTAL SALARY RATE.....		3,597		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		44,649		2408 1
LAND ACQUISITION TF -STATE		12,041		2423 1
TOTAL APPRO.....		56,690		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE	25,358			2408 1
LAND ACQUISITION TF -STATE	6,840			2423 1
TOTAL APPRO.....	32,198			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	3,244-			2408 1
LAND ACQUISITION TF -STATE	897-			2423 1
TOTAL APPRO.....	4,141-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - DEDUCT				2000320
SALARY RATE				000000
SALARY RATE.....	73,163-			
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	2.00- 112,650-			2408 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	611-			2408 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: STATE LANDS					37100000
<u>LAND ADMIN AND MGMT</u>					37100400
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES - DEDUCT					2000320
TOTAL: REALIGN POSITIONS BETWEEN BUDGET					2000320
ENTITIES - DEDUCT					
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....		113,261-			
TOTAL SALARY RATE.....	73,163-				
	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to transfer two positions from the Division of State Lands to the Division of Recreation and Parks (DRP) to assist with management of the Lake Talquin Dam and administrative support in the central office. These positions have already been reassigned to work in the Division of Recreation and Parks.

Issue Background:

The Lake Talquin 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 (City) 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 of Environmental Protection (Department), on behalf of the Board of Trustees entered into an Interim Operating Agreement for assistance in the day-to-day operations and training through September 2020.

The Division of Recreation and Parks is now managing the property and ensuring the continued water control operation of the dam which 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.

In addition to the Division of Recreation and Parks absorbing management of the Lake Talquin Dam, there is also an unrelated need for additional administrative support in the central office. Although this position is located in Tallahassee, it also provides support to the parks and district offices.

Benefit and/or Impact:

This request to transfer two positions from the Division of State Lands to the Division of Recreation and Parks will more

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN POSITIONS BETWEEN BUDGET							
ENTITIES - DEDUCT							2000320

appropriately align the Department's resources with the demands and responsibilities required of the positions. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$113,261)
State Park Operations	\$113,261
Total:	\$0

Also, see issue code 2000330.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00933 001	1.00-	34,502-		20,902-	55,404-	0.00	55,404-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02002 001	1.00-	38,661-		21,671-	60,332-	0.00	60,332-
TOTALS FOR ISSUE BY FUND							
2408 INTERNAL IMPROVEMENT TF							115,736-
	2.00-	73,163-		42,573-	115,736-		115,736-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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 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
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2408 INTERNAL IMPROVEMENT TF

3,086  
 -----  
 112,650-  
 =====

\*\*\*\*\*

TRANSFER TO TECHNOLOGY AND  
 INFORMATION SERVICES FOR  
 APPLICATIONS MAINTENANCE - DEDUCT  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

20026C0  
 100000  
 100777

INTERNAL IMPROVEMENT TF -STATE 150,000-

2408 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer \$150,000 from the Division of State Lands (DSL) to the Office of Technology and Information Services (OTIS) to support application developer contracted services that provides maintenance for the Submerged and Uplands Public Revenue System (SUPRS). This maintenance will include corrective, adaptive, preventive/perfective and improvement/enhancement changes, plus routine activities such as user support. The Department of Environmental Protection defines maintenance as the modification of a system to improve performance, the adaptation of a system to a changed environment, and/or change of non-business requirements or routine activities required to sustain proper application performance. This issue has a net zero impact.

Issue Background:

The Division of State Lands utilized recurring Contracted Services funding for the past three fiscal years to upgrade the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER TO TECHNOLOGY AND				
INFORMATION SERVICES FOR				
APPLICATIONS MAINTENANCE - DEDUCT				20026C0

technology of the SUPRS. A reduction of \$502,878 has been made to adjust the recurring budget of \$652,878 to the appropriate amount needed (\$150,000) for maintenance.

Benefit and/or Impact:

Ongoing maintenance and support of SUPRS is a function that is more streamlined within the OTIS Applications Maintenance Team. Transferring the resources to this team will enable more efficient management of these technical resources and will continue the strategic approach of consolidating agency Information Technology (IT) resources within the central IT office. Application maintenance services will continue to be provided at the current level, including basic system fixes, routine technology upgrades, user support, minor enhancements and updates to all system documentation.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$150,000)
Technology and Information Services	\$150,000
Total:	\$0

Also, see issue code 20027C0.

\*\*\*\*\*

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INTERNAL IMPROVEMENT TF -STATE	85,000	85,000		2408 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$85,000 to replace two vehicles in the Division of State Lands (Division). 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

One of the vehicles will be used for the Survey and Mapping field crews. Survey and mapping vehicles are used 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. The replacement vehicle is estimated to cost \$55,000.

The second vehicle will be used for the Land and Recreation Grants Section which oversees six grant programs that promote and foster partnerships to enhance and sustain Florida's natural and cultural resources. These grant programs also provide increased outdoor recreational opportunities for Florida's residents and visitors. The staff within this section have one vehicle to conduct project site visits in local communities, designated green lodgings and designated green schools. Staff also attend meetings, workshops, and conferences to provide technical assistance and exhibits which promote the grant programs. The replacement vehicle is estimated to cost \$30,000.

Due to the age of the replacement vehicles, the Division of State Lands has a growing concern for safety and liability issues. The mileages range from 145,000 to 150,000 and the age of both is 21 years old. There are currently two vehicles due to be replaced based on these factors.

Funding is being requested to replace the following:

Tag #	Year	Make	Model	Mileage (As of 6/30/2021)
DEP5119	2001	Ford	F550/Truck	145,283
DEP4948	2001	Chevrolet	Monte Carlo	146,652

Issue Background:

Most of the funding received in the past for vehicle replacement has been used for work and travel in the field. The Survey and Mapping field crews are normally on the road for eight-day intervals and vehicles are critical to accomplish their tasks and accommodate multiple people and necessary equipment.

It has been 21 years since the Land and Recreation Grants' Section has received vehicle funding. The one car currently used by this section is past due for replacement and is also too small to hold the necessary exhibits required when traveling.

Benefit and/or Impact:

Reliable vehicles are essential and would help staff be more safe, effective and efficient with their work time. 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Florida Strategic Plan for Economic Development:

(G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.

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

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

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

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

\*\*\*\*\*

LAND ACQUISITION						5200000
INCREASE TO PAYMENTS TO COUNTIES IN						
LIEU OF TAXES						5200140
SPECIAL CATEGORIES						100000
PAYMENT IN LIEU OF TAXES						103887
INTERNAL IMPROVEMENT TF	-STATE	340,000				2408 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$340,000 to the Payments in Lieu of Taxes (PILT) appropriation in the Division of State Lands. This appropriation allows the Department of Environmental Protection (Department) to pay qualifying counties and local governments for tax losses as a result of Board of Trustees acquisitions. Due to insufficient appropriations, the Department has pro-rated these payments as allowed in statute. With increased funding in the Florida Forever Program, state land acquisitions will continue resulting in less funding available for qualifying counties and local governments. The proposed increase assumes a five percent growth factor through FY 2022-23.

Issue Background:

Section 259.032(10), F.S., requires the Department to pay annual payments to qualifying counties and local governments for each tax loss incurred as a result of Board of Trustees acquisitions for state agencies under the Preservation 2000 or Florida Forever programs during any year. Payments shall be available to all counties that have a population of 150,000 or fewer and all local governments located in eligible counties.

In 2014, the Legislature reduced the PILT appropriation by \$200,000. Since that time, the Division has continued to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
LAND ACQUISITION				5200000
INCREASE TO PAYMENTS TO COUNTIES IN				
LIEU OF TAXES				5200140

acquire lands and is currently negotiating the acquisition of several large ownerships. With an increase in PILT applications and no increase in appropriation, the counties will continue to receive less and less each year.

Benefit and/or Impact:

If the PILT appropriation is not increased, the Department will be unable to make full payments to eligible counties in the state of Florida. The Division will continue to pro-rate the payments according to statute, however, as the deficit increases, it will have a significant impact on the eligible counties.

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.

\*\*\*\*\*

MANAGEMENT OF JURISDICTIONAL LANDS				5300000
INCREASE GRANT SPENDING AUTHORITY -				
STATE LANDS				5300430
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	125,000			2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
TOTAL: INCREASE GRANT SPENDING AUTHORITY -				5300430
STATE LANDS				
TOTAL ISSUE.....	175,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests increased grant spending authority of \$175,000 in the Division of State Lands (Division). The Division's current spending authority totals \$110,000 and is split between three appropriation categories: Expenses, Other Personal Services and Operating Capital Outlay. Additional spending authority will allow the Division to continue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
INCREASE GRANT SPENDING AUTHORITY -				
STATE LANDS				5300430

receiving grants to conduct various surveying and mapping tasks.

Issue Background:

The Division has utilized grant spending authority for many years but over the years the amount of grant spending authority was reduced as grant funding levels decreased. The grant spending authority is used primarily by the Bureau of Survey and Mapping (Bureau) for contracts and grants the Bureau receives for cooperative work with state, federal and local government agencies, including the water management districts. The work performed includes meteorological stations and high accuracy elevations and coordinates that are adjusted into the national geodetic framework of the National Oceanic and Atmospheric Administration National Geodetic Survey. The number of grants received fluctuates from one year to the next. The Department of Environmental Protection is anticipating an increase in grants for FY 2022-23 which exceeds its current funding level.

Benefit and/or Impact:

The Division will be able to more quickly enter into grant agreements that assist the water management districts, counties, and cities with conducting various surveying and mapping tasks. These grant agreements allow the Division to strengthen the relationship between the state and local municipalities, as well as supplement budget expenses for day-to-day operations.

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	11,055,563-		2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$11,055,563 in funding for debt service payments on Florida Forever 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 2022-23 is \$113,423,172 with a projected need of \$102,367,609 for a difference of \$11,055,563 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 Florida Forever 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 Florida Forever bonds, are not to exceed \$5.3 billion.

Benefit and/or Impact:

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	113,423,172		2423 1
		=====	=====	=====
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
LAND ACQUISITION TF	-STATE	75,000,000	75,000,000	2423 1
		=====	=====	=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$75 million in funding for the Florida Forever land acquisition program in the Division of State Lands. These funds are needed for the acquisition of rare and sensitive lands, including Everglades restoration, greenways and trails, to assist communities in protecting important natural resources, providing recreational opportunities and public beach access.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in Section 259.105(4), F.S. These goals include:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

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 2.6 million acres were purchased under the Florida Forever and P2000 programs.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

LAND ACQUISITION- FCT 084112

LAND ACQUISITION TF -STATE 15,000,000 15,000,000 2423 1  
 =====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

This issue requests \$15 million for the Florida Communities Trust (FCT) Parks and Open Space Program. 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.

Issue Background:

The FCT program is part of Florida Forever which is Florida's premier conservation and recreation land acquisition program, a blueprint for conserving natural resources and renewing Florida's commitment to conserve the state's natural and cultural heritage. Florida Forever replaces Preservation 2000 (P2000), the largest public land acquisition program of its kind in the United States. With approximately 10 million acres managed for conservation in Florida, more than 2.6 million acres were purchased under the Florida Forever and P2000 programs which have included FCT.

Benefit and/or Impact:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Florida Strategic Plan for Economic Development:

(G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.

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

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

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

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

\*\*\*\*\*

NFWF/DEEPWATER HORIZON

087126

GRANTS AND DONATIONS TF -STATE 15,000,000 15,000,000 2339 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$15 million in spending authority to administer and implement the National Fish and Wildlife Foundation (NFWF) funded projects from the Deepwater Horizon (DWH) oil spill incident. The funding will be received by the state from the Gulf Environmental Benefit Fund to support projects benefiting the natural resources of the Gulf Coast that were impacted by the oil spill. Types of natural resource restoration projects on these marine and coastal environments could include: land acquisition, water quality, critical habitat restoration, fish and wildlife population monitoring and management and enhancing the resiliency of coastal resources and communities.

The requested spending authority will be used to purchase approximately 32,000 acres in the Apalachicola River Florida Forever Project, ranked #1 in the Critical Natural Lands category on the 2021 Florida Forever Priority List. In addition to the \$15 million requested, \$16 million of available NFWF spending authority in the Division of Water Restoration Assistance's budget will also be used towards the \$31 million grant. The grant award is pending NFWF approval. In the unlikely event the grant is not approved, the requested spending authority will be used towards other land acquisitions approved by NFWF.

NFWF funds may be used for administrative purposes, Other Personal Services and land acquisition services related to the grant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

Issue Background:

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

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

TOTAL: LAND ACQUISITION				990L000
TOTAL ISSUE.....	105,000,000	105,000,000		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	125.00			
TRUST FUNDS.....	227,734,815	105,085,000		2000
SALARY RATE.....	6,675,851			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	30,230,438						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	584,763						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,442,916						2021 1
AIR POLLUTION CONTROL TF -STATE	4,398,468						2035 1
-MATCH	750,656						2035 2
TOTAL AIR POLLUTION CONTROL TF	5,149,124						2035
COASTAL PROTECTION TF -STATE	967,022						2099 1
INLAND PROTECTION TF -STATE	3,056,988						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,647,087						2261 3
GRANTS AND DONATIONS TF -STATE	256,191						2339 1
INTERNAL IMPROVEMENT TF -STATE	813,033						2408 1
LAND ACQUISITION TF -STATE	12,838,204						2423 1
-MATCH	1,545,457						2423 2
TOTAL LAND ACQUISITION TF	14,383,661						2423
PERMIT FEE TRUST FUND -STATE	7,430,400						2526 1
-MATCH	817,126						2526 2
TOTAL PERMIT FEE TRUST FUND	8,247,526						2526
SOLID WASTE MGMT TF -STATE	1,130,948						2644 1
-MATCH	1,195,117						2644 2
TOTAL SOLID WASTE MGMT TF	2,326,065						2644
WATER QUALITY ASSURANCE TF -STATE	451,333						2780 1
-MATCH	3,006,651						2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		3,457,984					2780
=====		=====		=====		=====	
TOTAL POSITIONS.....	558.00						
TOTAL APPRO.....		42,332,360					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
=====		=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE		159,229					2035 1
=====		=====		=====		=====	
INLAND PROTECTION TF -STATE		72,455					2212 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		24,989					2261 3
=====		=====		=====		=====	
PERMIT FEE TRUST FUND -STATE		62,896					2526 1
=====		=====		=====		=====	
WATER QUALITY ASSURANCE TF-STATE		204,231					2780 1
-MATCH		42,901					2780 2
-----		-----		-----		-----	
TOTAL WATER QUALITY ASSURANCE TF		247,132					2780
=====		=====		=====		=====	
TOTAL APPRO.....		629,451					
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		724,342					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		391,995					2021 1
=====		=====		=====		=====	
AIR POLLUTION CONTROL TF -STATE		217,169					2035 1
-MATCH		295,228					2035 2
-----		-----		-----		-----	
TOTAL AIR POLLUTION CONTROL TF		512,397					2035
=====		=====		=====		=====	
COASTAL PROTECTION TF -STATE		18,949					2099 1
=====		=====		=====		=====	
INLAND PROTECTION TF -STATE		342,121					2212 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	44,016			2261 3
GRANTS AND DONATIONS TF -STATE	40,000			2339 1
LAND ACQUISITION TF -STATE	1,278,003			2423 1
PERMIT FEE TRUST FUND -STATE	617,482			2526 1
-MATCH	5,977			2526 2
TOTAL PERMIT FEE TRUST FUND	623,459			2526
SOLID WASTE MGMT TF -STATE	280,946			2644 1
-MATCH	89,347			2644 2
TOTAL SOLID WASTE MGMT TF	370,293			2644
WATER QUALITY ASSURANCE TF-STATE	218,846			2780 1
-MATCH	95,769			2780 2
TOTAL WATER QUALITY ASSURANCE TF	314,615			2780
TOTAL APPRO.....	4,660,190			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,032,327			1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,585			2021 1
AIR POLLUTION CONTROL TF -STATE	21,644			2035 1
INLAND PROTECTION TF -STATE	1,860			2212 1
LAND ACQUISITION TF -STATE	9,325			2423 1
PERMIT FEE TRUST FUND -STATE	8,070			2526 1
SOLID WASTE MGMT TF -STATE	6,550			2644 1
WATER QUALITY ASSURANCE TF-STATE	123,208			2780 1
TOTAL APPRO.....	1,290,569			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625					2099 1
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		8,165					2021 1
AIR POLLUTION CONTROL TF -STATE		29,138					2035 1
COASTAL PROTECTION TF -STATE		5,472					2099 1
INLAND PROTECTION TF -STATE		17,299					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,320					2261 3
INTERNAL IMPROVEMENT TF -STATE		4,601					2408 1
LAND ACQUISITION TF -STATE		78,476					2423 1
PERMIT FEE TRUST FUND -STATE		49,980					2526 1
SOLID WASTE MGMT TF -STATE		8,813					2644 1
WATER QUALITY ASSURANCE TF-STATE		19,567					2780 1
TOTAL APPRO.....		230,831					
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,610					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,162					2021 1
AIR POLLUTION CONTROL TF -STATE		26,774					2035 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COASTAL PROTECTION TF -STATE		4,050					2099 1
INLAND PROTECTION TF -STATE		14,191					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,387					2261 3
GRANTS AND DONATIONS TF -STATE		1,324					2339 1
LAND ACQUISITION TF -STATE		75,562					2423 1
PERMIT FEE TRUST FUND -STATE		52,225					2526 1
SOLID WASTE MGMT TF -STATE		13,028					2644 1
WATER QUALITY ASSURANCE TF-STATE		16,336					2780 1
TOTAL APPRO.....		226,649					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	558.00						
TOTAL ISSUE.....		49,727,675					
TOTAL SALARY RATE.....	30,230,438						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		5,781					2021 1
AIR POLLUTION CONTROL TF -STATE		14,670					2035 1
INLAND PROTECTION TF -STATE		6,675					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,302					2261 3
PERMIT FEE TRUST FUND -STATE		5,795					2526 1
WATER QUALITY ASSURANCE TF-STATE		18,817					2780 1
-MATCH		3,952					2780 2
TOTAL WATER QUALITY ASSURANCE TF		22,769					2780
TOTAL APPRO.....		57,992					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,235					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,938					2021 1
AIR POLLUTION CONTROL TF -STATE		24,181					2035 1
-MATCH		4,127					2035 2
TOTAL AIR POLLUTION CONTROL TF		28,308					2035
COASTAL PROTECTION TF -STATE		5,308					2099 1
INLAND PROTECTION TF -STATE		16,808					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,056					2261 3
GRANTS AND DONATIONS TF -STATE		1,420					2339 1
INTERNAL IMPROVEMENT TF -STATE		4,470					2408 1
LAND ACQUISITION TF -STATE		70,608					2423 1
-MATCH		8,496					2423 2
TOTAL LAND ACQUISITION TF		79,104					2423
PERMIT FEE TRUST FUND -STATE		40,855					2526 1
-MATCH		4,494					2526 2
TOTAL PERMIT FEE TRUST FUND		45,349					2526
SOLID WASTE MGMT TF -STATE		6,214					2644 1
-MATCH		6,567					2644 2
TOTAL SOLID WASTE MGMT TF		12,781					2644
WATER QUALITY ASSURANCE TF -STATE		2,482					2780 1
-MATCH		16,538					2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF	19,020			2780
=====				
TOTAL APPRO.....	232,797			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	923-			2021 1
AIR POLLUTION CONTROL TF -STATE	3,295-			2035 1
COASTAL PROTECTION TF -STATE	619-			2099 1
INLAND PROTECTION TF -STATE	1,956-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,054-			2261 3
GRANTS AND DONATIONS TF -STATE	1,286			2339 1
INTERNAL IMPROVEMENT TF -STATE	521-			2408 1
LAND ACQUISITION TF -STATE	6,287-			2423 1
PERMIT FEE TRUST FUND -STATE	5,652-			2526 1
SOLID WASTE MGMT TF -STATE	2,861			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,212-			2780 1
=====				
TOTAL APPRO.....	18,372-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	944-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	257-			2021 1
AIR POLLUTION CONTROL TF -STATE	2,178-			2035 1
COASTAL PROTECTION TF -STATE	329-			2099 1
INLAND PROTECTION TF -STATE	1,154-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	682-			2261 3
GRANTS AND DONATIONS TF -STATE	108-			2339 1
LAND ACQUISITION TF -STATE	6,145-			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE	4,247-			2526 1
SOLID WASTE MGMT TF -STATE	1,060-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,329-			2780 1
TOTAL APPRO.....	18,433-			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400
SALARY RATE				000000
SALARY RATE.....	254,752-			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	131,282-			2423 1
PERMIT FEE TRUST FUND -STATE	278,193-			2526 1
TOTAL POSITIONS.....	6.00-			
TOTAL APPRO.....	409,475-			
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	23,000-			2526 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	611-			2423 1
PERMIT FEE TRUST FUND -STATE	1,221-			2526 1
TOTAL APPRO.....	1,832-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400
TOTAL: TRANSFER POSITIONS AND FUNDING				1800400
BEACH PROGRAM - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		434,307-		
TOTAL SALARY RATE.....	254,752-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

This issue also requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

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

FY 2018-19, funding requests from local governments and special taxing authorities for 59 individual beach and inlet management projects were received by the Department in August 2017. The amount of state funding requested by project

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400

sponsors exceeded \$90 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the FY 2018-19 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(6.00)	(\$434,307)
Water Resource Management	(60.00)	(\$5,024,906)
Coastal and Aquatic Managed Areas	66.00	\$5,459,213
Totals:	0.00	\$0

Also, see issue code 1800410.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
01409 001	1.00-	37,492-		16,130-	53,622-	0.00	53,622-
4809 ENVIRONMENTAL SPECIALIST II							
01696 001	1.00-	43,455-		27,882-	71,337-	0.00	71,337-
10259 001	1.00-	45,983-		28,349-	74,332-	0.00	74,332-
10515 001	1.00-	44,290-		28,036-	72,326-	0.00	72,326-
11332 001	1.00-	39,346-		16,472-	55,818-	0.00	55,818-
4812 ENVIRONMENTAL SPECIALIST III							
10971 001	1.00-	44,186-		28,017-	72,203-	0.00	72,203-
-----							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							271,494-
2423 LAND ACQUISITION TF							128,144-
							-----
	6.00-	254,752-		144,886-	399,638-		399,638-
							=====

OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							6,699-
2423 LAND ACQUISITION TF							3,138-
							-----
							409,475-
							=====

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MONROE COUNTY REEF PROTECTION							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
RECLAIMED WATER PROGRAM EXPENSES							2103077
							040000
LAND ACQUISITION TF -STATE		31,136-					2423 1
=====							
CARYSFORT MARINA RESTORATION PROJECT							2103078
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WATER QUALITY ASSURANCE TF-STATE		109,063-					2780 1
=====							
WORKLOAD							3000000
ADDITIONAL SALARIES AND BENEFITS FOR REQUIRED PERMITTING - WATER RESOURCE MANAGEMENT AND REGULATORY DISTRICT OFFICES							3000A00
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		64,832					2339 1
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$93,039 in additional spending authority for Salaries and Benefits in the Grants and Donations Trust Fund in the Division of Water Resource Management and the Regulatory District Offices. In FY 2021-22, four positions were appropriated to the Department of Environmental Protection (Department) to oversee the permitting and inspections of the Department of Transportation's (DOT) infrastructure and roadway permits related to the 404 assumption. The additional spending authority will enable the Department to pay a competitive salary for the experience, knowledge, skills and abilities as set forth in the Agency Operating and Funding agreement between DOT and the Department.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>REG DISTRICT OFFICES</u>					37150700
PUBLIC PROTECTION					12
<u>REGULATORY DISTRICT OPER</u>					<u>1209.00.00.00</u>
WORKLOAD					3000000
ADDITIONAL SALARIES AND BENEFITS					
FOR REQUIRED PERMITTING - WATER					
RESOURCE MANAGEMENT AND REGULATORY					
DISTRICT OFFICES					3000A00

Issue Background:

The Department has partnered with the DOT as part of the Efficient Transportation Decision Making (ETDM) process. At the direction and support of the legislature, the Department has created dedicated positions to prioritize and oversee the permitting and inspection of complex DOT infrastructure and roadway permits. The 2021 Legislature provided four positions to the Department to initiate this partnership work. Through work with the DOT, additional funding is available for advancing these positions' base qualifications and services the Department is able to provide.

Benefit and/or Impact:

The DOT's ETDM process is a Linking Planning and Environmental (PEL) implementation which includes early and expedited participation of local, state, federal, and tribal partners to develop better projects. The DOT utilizes this method to ensure long, complex projects are planned and executed efficiently. Increasing the spending authority will allow the Department to fully participate in the ETDM at the level DOT requires to keep pace with Florida's efficient and nation-leading infrastructure work.

Florida Strategic Plan for Economic:

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

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$64,832
Water Resource Management	\$28,207
-----	
Total:	\$93,039

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL SALARIES AND BENEFITS						
FOR REQUIRED PERMITTING - WATER						
RESOURCE MANAGEMENT AND REGULATORY						
DISTRICT OFFICES						3000A00

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

64,832

64,832

\*\*\*\*\*

STORAGE TANK INSPECTION POSITION  
 AND FUNDING - REGULATORY DISTRICT  
 OFFICES

SALARY RATE 3000110  
 000000

SALARY RATE..... 40,948  
 =====

SALARIES AND BENEFITS 010000

INLAND PROTECTION TF -STATE 1.00 68,714 2212 1  
 =====

EXPENSES 040000

INLAND PROTECTION TF -STATE 14,980 2212 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
WORKLOAD				3000000
STORAGE TANK INSPECTION POSITION				
AND FUNDING - REGULATORY DISTRICT				
OFFICES				3000110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF				
-STATE		306		2212 1
		=====	=====	=====
TOTAL: STORAGE TANK INSPECTION POSITION				3000110
AND FUNDING - REGULATORY DISTRICT				
OFFICES				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		84,000		
TOTAL SALARY RATE.....	40,948			
		=====	=====	=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$84,000 for an Environmental Specialist III position in the South District Office. This position will conduct compliance inspections at the 186 aboveground and 99 underground storage tank facilities governed by Chapter 62-761 and 62-762, F.A.C. The underground storage tank facilities are to be inspected at least once every three years to maintain compliance with the federal Energy Policy Act of 2005.

Included in this issue is a request for \$14,980 in Expenses as a recurring amount to cover the general operating and extensive travel costs for an Environmental Specialist III position conducting inspections throughout Monroe County.

Issue Background:

The Monroe County Health Department was conducting 115 inspections throughout Monroe County a year. They asked to be released from their contract with the Department when it became necessary for them to repurpose their resources to address the Covid-19 workload. The District branch office in Marathon has been conducting the inspections in the meantime using an OPS temporary position provided by the Department's Division of Waste Management. This new position is needed in the Marathon office of the South Florida District to provide a sustainable professional compliance presence in Monroe County for protection of their groundwater and environmental resources.

Benefit and/or Impact:

This funding will provide needed technical expertise to meet the challenges of inspecting aboveground and underground storage tanks in the sensitive environmental setting of the Florida Keys. Prevention of contaminated sites using compliance assistance and surveillance tools protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
WORKLOAD						3000000
STORAGE TANK INSPECTION POSITION						
AND FUNDING - REGULATORY DISTRICT						
OFFICES						3000110

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, 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.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							346
							-----
							346
							=====

NEW POSITIONS

P101 PROPOSED CLASS CODE							
C0001 001	1.00	40,948		27,420	68,368	0.00	68,368

TOTALS FOR ISSUE BY FUND

2212 INLAND PROTECTION TF							68,368
							-----
	1.00	40,948		27,420	68,368		68,368
							=====

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
TOTAL: REGULATORY DISTRICT OPER							<u>1209.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,355,333					1000
TRUST FUNDS		47,200,652					2000
TOTAL POSITIONS.....	553.00						
TOTAL PROG COMP.....		48,555,985					
TOTAL SALARY RATE.....		30,016,634					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,473,031			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	292,021			2021 1
-MATCH	71			2021 2
-----				
TOTAL ADMINISTRATIVE TRUST FUND	292,092			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	517,883			2261 3
=====				
LAND ACQUISITION TF -STATE	1,500,277			2423 1
=====				
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	2,310,252			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	288,196			2261 3
LAND ACQUISITION TF -STATE	19,094			2423 1
-----				
TOTAL APPRO.....	307,290			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	75,392			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
LAND ACQUISITION TF -STATE	128,329			2423 1
-----				
TOTAL APPRO.....	205,721			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWM-ERP PROGRAM							050072
LAND ACQUISITION TF -STATE		1,851,231					2423 1
=====							
G/A-NWF WMD-OPERATIONS							050076
LAND ACQUISITION TF -STATE		3,360,000					2423 1
=====							
G/A-SR WMD-OPERATIONS							050077
LAND ACQUISITION TF -STATE		2,287,000					2423 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
LAND ACQUISITION TF -STATE		453,000					2423 1
=====							
G/A - SRWMD - PILT							050159
INTERNAL IMPROVEMENT TF -STATE		352,909					2408 1
=====							
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF -STATE		10,237,210					2423 1
=====							
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF -STATE		3,446,000					2423 1
=====							
G/A-WMD HURRICANE RECOVERY							051236
INTERNAL IMPROVEMENT TF -STATE		4,000,000					2408 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,027					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,820					2261 3
LAND ACQUISITION TF -STATE		5,274					2423 1
TOTAL APPRO.....		8,121					
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		10,800,000					1000 1
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		500,000					1000 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		750,000					
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					2423 1
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		5,037					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		45,726,771					
TOTAL SALARY RATE.....		1,473,031					
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							1001030
INCREASE - EFFECTIVE 7/1/2021							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL		26,553					2261 3
LAND ACQUISITION TF -STATE		1,759					2423 1
TOTAL APPRO.....		28,312					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							1001070
LIABILITY							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		1,706					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,025					2261 3
LAND ACQUISITION TF -STATE		8,763					2423 1
TOTAL APPRO.....		13,494					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	387			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	686			2261 3
LAND ACQUISITION TF -STATE	1,986			2423 1
TOTAL APPRO.....	3,059			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	410-			2423 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	9,827			2021 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER POL/ECO RESTORE					37200000
WATER POL/ECOSYSTEMS RESTO					37200100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN RENT - ADD					2000720

specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000710.

\*\*\*\*\*

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	500,000-	1000 1
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
NONRECURRING EXPENDITURES				2100000
WATER QUALITY IMPROVEMENTS				2103038
SPECIAL CATEGORIES				100000
WATER QUALITY ENHANC/ACCNT				103259
GENERAL REVENUE FUND -STATE		10,800,000-		1000 1
=====				
INCREASE OPERATIONAL FUNDS FOR				
WATER MANAGEMENT DISTRICTS				2103044
AID TO LOCAL GOVERNMENTS				050000
G/A-WMD HURRICANE RECOVERY				051236
INTERNAL IMPROVEMENT TF -STATE		4,000,000-		2408 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		75,000	75,000	2423 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$75,000 from the Land Acquisition Trust Fund to replace two vehicles in the Office of Water Policy and Ecosystems Restoration (Office). The estimated cost for replacement is based on an average cost of \$37,500 per vehicle. The vehicles identified either exceed the Department of Management Services' (DMS) 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 the two vehicles listed below exceed the DMS minimum replacement criteria. 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 07/2021)
DEP03999	1997	Ford	F250	152,000
DEP06838	2007	Ford	F150	158,900

Issue Background:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The Office's field personnel rely upon state vehicles to provide planning and regulatory oversight of the 404 Permitting for the Everglades restoration efforts conducted by the South Florida Water Management District (SFWMD) and the United States Army Corps of Engineers. Everglades projects consist of Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP) and Restoration Strategies. The Legislature has entrusted OWPER with ensuring the projects proceed consistent with Florida's objectives including compliance with rules, statutes and permits.

The Office 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. A reliable 4X4 vehicle is critically important due to the remote locations of these large-scale civil works necessary to fulfill the State's mission.

Benefit and/or Impact:

The vehicles are used throughout the 16 counties within the SFWMD boundaries by Everglades engineers and field staff to access remote project sites. Having safe, dependable vehicles is important for successful project implementation, timely issuance of 404 and other related permits. 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.

Florida Strategic Plan for Economic Development:

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

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

#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.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASE STAFF - WATER POLICY AND				
ECOSYSTEMS RESTORATION				3000160
SALARY RATE				000000
SALARY RATE.....	104,274			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1.00	145,231		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE		10,862	4,492	2423 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		305		2423 1
TOTAL: INCREASE STAFF - WATER POLICY AND				3000160
ECOSYSTEMS RESTORATION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		156,398	4,492	
TOTAL SALARY RATE.....	104,274			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests funding for a Deputy Director position in the Office of Water Policy and Ecosystems Restoration (Office). The position is critical for providing the Director and staff with the necessary support to ensure the vital role of protecting Florida's future water supply is met.

Issue Background:

The Office of Ecosystem Projects was combined with the Office of Water Policy to form the Office of Water Policy and Ecosystems Restoration. The Office oversees many executive level priority projects and has received significant increases in legislative appropriations creating additional duties and responsibilities. This increase in workload is not sustainable with the current staffing level. The rate amount for the requested increase was configured using current agency staff rates with like titles.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
WORKLOAD						3000000
INCREASE STAFF - WATER POLICY AND						
ECOSYSTEMS RESTORATION						3000160

Benefit and/or Impact:

This funding will allow the Office the ability to meet the needs of the business units and competently implement the State's premiere restoration initiative Everglades restoration.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goal.
- #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.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	104,274		40,957	145,231	0.00	145,231
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							145,231
	1.00	104,274		40,957	145,231		145,231

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NATURAL AND ENVIRONMENTAL RESOURCE							
PROTECTION AND ENFORCEMENT							4300000
RECLAIMED WATER PROGRAM							4302285
AID TO LOCAL GOVERNMENTS							050000
G/A-WMD HURRICANE RECOVERY							051236
LAND ACQUISITION TF							
-STATE		2,500,000		2,500,000			2423 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2.5 million for the Northwest Florida Water Management District (NFWFMD). This funding will assist with Land Management and Hurricane Michael recovery/restoration efforts. Funding will be used to restore District lands and associated waterways in hurricane impacted areas to protect private property from flooding and wildfire in a stepped and prioritized approach. Recovery efforts include debris removal or abatement, reforestation, and other activities to regain and fortify access to public lands in hurricane impacted counties.

This funding will continue the debris cleanup from Hurricane Michael on approximately 1,220 impacted acres (490 acres of upland and 730 acres of flood plain). Contractors will be procured prior to July 1, 2022 to begin work in August 2022. The District plans to have the FY 2022-23 projects completed by June 30, 2023. Additional restoration of public access roads (approximately 12 miles) and recreational sites will be completed during this fiscal year. On land where hurricanes debris is planned to be removed in FY 2022-23, the District is positioned to replant over 360,000 trees on over 500 acres.

Issue Background:

Over the last several decades, the taxpayers of Florida have invested nearly \$144 million to acquire over 224,000 acres of land through the District to protect the water resources of northwest Florida. In October of 2018, Hurricane Michael significantly damaged over 87,000 acres of District-owned land over a six-county area (Bay, Calhoun, Gulf, Jackson, Liberty, and Washington), impacting three riverine corridors (Econfina Creek, Chipola River, and Apalachicola River) and leaving over one million tons of vegetative debris. This impact includes approximately 60,000 acres of floodplain, approximately 27,000 acres of uplands, 88 miles of obstructed channels, 399 miles of public access roads, 128 miles of hiking trails, and 29 designated camping and public recreation sites. This debris and damage, if left in its current state, represents a potential threat to both life safety and private property through increased flooding, wildfire, and mobility hazards. It also prevents the public's basic ability to access and use District and state managed areas.

FY 2020-21, the General Appropriations Act appropriated \$4,000,000 for recovery/restoration efforts associated with Hurricane Michael as well as support for the District's Land Management program typically funded in part by timber revenue.

Of the \$4 million, \$2.5 million of the FY 2020-21 funding allowed the district to contract approximately 1,960 acres (1,470 acres of upland and 490 acres of floodplain) for debris cleanup in Hurricane Michael impacted counties.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
RECLAIMED WATER PROGRAM				4302285

Contractors were procured prior to July of 2020, work began by September 1, 2020, and the first year's debris removal projects will be completed by June 30, 2021. Additional recovery efforts that include public access roads (approximately 5.3 miles) and recreational sites were also restored. On land where hurricane debris was removed in FY 2020-21, the District is positioned to replant over 2,000,000 trees on over 2,650 acres.

For FY 2021-22, the District was appropriated \$4 million in funding; \$2.5 million for continued debris cleanup from Hurricane Michael on approximately 1,177 impacted acres (660 acres of upland and 517 acres of floodplain). The remaining \$1.5 million supports the District's Land Management Program. On land where hurricane debris is planned to be removed, the District is positioned to replant over 500,000 trees on over 700 acres.

Please note that the District does not have funding available to conduct any significant restoration activities in advance of any qualified reimbursements.

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 and subsequent restoration efforts for reforestation.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goal.
- #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.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WATER QUALITY				4500000
WATER QUALITY IMPROVEMENTS				4500440
SPECIAL CATEGORIES				100000
WATER QUALITY ENHANC/ACCNT				103259
GENERAL REVENUE FUND -STATE	10,800,000	10,800,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$10.8 million in support of the Blue-Green Algae Task Force's continued efforts to achieve more for Florida's environment, sustained targeted water quality monitoring and analytical efforts that guide policy and management decisions, and further development and maintenance of the Department's water quality information portal that provides relevant and up-to-date information to the public.

In Executive Order 19-12, the Governor directed establishment of a Blue-Green Algae Task Force (Task Force) to expedite reduction of nutrient loading and blue-green algae blooms, particularly in Lake Okeechobee and the downstream estuaries. On October 11, 2019, the Task Force released a consensus document with a broad suite of recommendations to reduce nutrient pollution that contributes to harmful algal blooms. Many of the recommendations paved the way for Senate Bill 712 - Laws of Florida, Chapter 2020-150. In FY 2021-22, the Task Force will continue its work to make science-based recommendations that benefit Florida's environment and the health of its citizens. Among other responsibilities, the task force will continue to rely on scientific data and analyses to identify priority projects that result in significant water quality improvements and recommend regulatory changes to minimize nutrient loading to key waterbodies.

Issue Background:

Water quality monitoring is the scientific backbone of the Department of Environmental Protection's strategy to detect, prioritize, and solve water pollution problems, including nutrient over-enrichment that leads to eutrophication and related environmental problems including harmful algal blooms. The funds are necessary for the agency to maintain its statewide water quality monitoring presence and deliver data that guide decisions and assessments of its actions. The proactive approach leads to quicker identification of nutrient-related problems and more targeted, cost-effective nutrient-reduction strategies, both in the short-term and long-term.

Benefit and/or Impact:

This issue will ensure water quality data are more readily available to decision-makers and the public. The Blue Green Algae Task Force is charged with identifying solutions that lead to a reduction in the occurrence, size and duration of harmful algal blooms and ensuring that those solutions are provided in a timely manner to key decision makers and water resource managers. The harmful algal blooms that have plagued Florida's freshwater bodies and estuaries on a recurring basis, cause tremendous harm to the environment, negatively impact human health, and damage local and state economies. The funds requested are critical for identifying and implementing effective and economically feasible solutions to the problem.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

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.

\*\*\*\*\*

MANAGEMENT OF JURISDICTIONAL LANDS							5300000
INCREASE LAND MANAGEMENT - WATER							
MANAGEMENT DISTRICTS - WATER POLICY							5300110
AND ECOSYSTEMS RESTORATION							050000
AID TO LOCAL GOVERNMENTS							051234
G/A-WMD-LAND MGT							
LAND ACQUISITION TF	-STATE	1,500,000		1,500,000			2423 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1.5 million for the Northwest Florida Water Management District. Funding will support land management activities throughout District-owned lands. The land management activities include prescribed burns, public access and road management, recreation site management, site restoration and preparation, planting of native trees and other vegetation, invasive plant management, and other typical land management activities.

Issue Background:

The State has invested nearly \$144 million to acquire over 224,000 acres of land entrusted to the District for the protection of water resources in northwest Florida.

The District manages its land management program with a budget of approximately \$3.2 million. This program has been typically funded by a recurring appropriation of \$1 million and restoration-focused District timber revenues collected from sales from the previous year. This funding will offset the district's annual timber revenue losses resulting from Hurricane Michael. The District is currently conducting a timber projection exercise to more precisely quantify timber losses. Additional land management revenues are generated by managing leases on the District lands such as apiary sites and saw palmetto harvesting sites.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
INCREASE LAND MANAGEMENT - WATER				
MANAGEMENT DISTRICTS - WATER POLICY				
AND ECOSYSTEMS RESTORATION				5300110

The District also partners with Florida Forest Service that aids with prescribed burning and upland exotic species control. In addition, Florida Fish and Wildlife Conservation Commission aids the District with upland exotic species control.

The District has historically received grant funding from The Nature Conservancy, Arbor Day Foundation, and Gulf Coastal Plain Ecosystem Partnership to assist with groundcover seeds/planting, tree tubeling, purchasing forestry management equipment, and assistance with prescribed burning. At the current projections, the District will have approximately \$1.0 million less annually than what is needed to maintain typical land management functions throughout the District. This difference is due to the loss in timber revenues from an expected natural decrease in available timber due to forest restoration success, as well as unexpected losses caused by Hurricane Michael. The additional \$1.5 million in recurring land management appropriations will provide the District the necessary funding to maintain its responsibilities for land management on 224,000 acres.

Benefit and/or Impact:

Funding will allow the District to maintain a base level of land management activities on public lands as articulated in the issue description above.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goal.
- #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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
LAND ACQUISITION TF	-STATE	7,689-		2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests a reduction of (\$7,689) 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 2022-23 is \$22,708,745 with a projected need of \$22,701,056, for a difference of (\$7,689) in excess appropriation.

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 amounts upon request by the Department of Environmental Protection (Department) to achieve cost savings or accelerate land purchases. In addition, up to \$50 million per fiscal year may be issued specifically for funding the Florida Keys Area of Critical State Concern protection program.

Benefit and/or Impact:

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

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A - RED TIDE MGMT							140893
GENERAL REVENUE FUND							1000 1
-STATE		5,000,000		5,000,000			

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - RED TIDE MGMT IT COMPONENT? NO

Issue Description:

This issue requests \$5 million to assist county governments with their responses to emergency biological debris conditions associated with red tide events that may impact the public health, Florida's environment and fragile ecosystems, including beaches and wildlife.

Issue Background:

In FY 2017-18 under Executive Orders #18-191 Algal Blooms and #18-221 Red Tide, the Department of Environmental Protection (Department) expended over \$12.6 million to assist twelve county governments experiencing the effects of red tide and algal blooms.

In FY 2021-22 the Gulf Coast of Florida is experiencing another red tide event. To assist the affected counties the Department currently has two agreements in process totaling over \$6 million in estimated need to respond to this latest emergency.

Benefit and/or Impact:

Florida's beaches and coasts play an important role in the local and state economy, bringing in tourists and sport fishing enthusiasts from all over the world, driving two robust industries. In addition to those industries, our beaches also play a significant role in the real estate industry. The presence of red tide and biological debris associated with red tide has a negative impact on these industries. By having funding readily available, the Department will be able to address biological debris more rapidly and reduce the impacts to Florida's coastal environments as well as the economic impacts associated with these red tide and algal bloom events.

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 & 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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

\*\*\*\*\*

G/A-INNOVATIVE TECH 140895

LAND ACQUISITION TF -STATE 10,000,000 10,000,000 2423 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$10 million to continue funding for innovative technologies which address 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 Department of Environmental Protection (Department) will be funding innovative technologies and tools to provide an improved response and greater protection of the environment and public health.

Issue Background:

In 2016, the Department formed a team of state, federal and local government experts to evaluate technologies best suited to treat blue-green algal blooms. With the understanding gained from that evaluation the Department solicited innovative technologies in 2018. Also, in 2018, the Department partnered with local governments and lead statewide efforts in algae clean-up activities after the Governor declared an emergency order and directed the Department to establish a grant program to aid significantly impacted communities. Furthermore, to enhance existing technologies and programs implemented to combat excess nutrients and eutrophication in our waterbodies, the Department obtained additional feedback through a Request for Information (RFI) to greater understand the costs and associated requirements for scalable methods to combat or clean up current and future nutrient enrichment of canals and to restore freshwater bodies and estuaries in Florida to prevent future harmful algal blooms. In 2019, the Blue Green Algae Task Force was established to support key funding and restoration initiatives, such as prioritizing solutions and making recommendations to expedite nutrient reductions in Lake Okeechobee and the downstream estuaries. This funding will be utilized in accordance with direction from the Blue Green Algae Task Force.

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

Benefit and/or Impact:

Harmful algal blooms have affected the State's waterbodies and resulted in millions of dollars in economic loss. Having

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

EVERGLADES RESTORATION 141117

LAND ACQUISITION TF -STATE 256,623,196 256,623,196 2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? YES

Issue Description:

This issue requests \$256,623,196 to continue funding the Comprehensive Everglades Restoration Plan, the Central Everglades Planning Project (CEPP), Restoration Strategies and the Everglades Long-Term Plan. 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 2022-23, the recurring appropriation is \$96 million, of which \$32 million will be used for Restoration Strategies Regional Water Quality Plan and \$64 million for Everglades Agricultural Area Reservoir Project. The Department of Environmental Protection (Department) is requesting additional funding of \$256,623,196 for a total of \$352,623,196.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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, including the Everglades. CERP was originally enacted by the State of Florida in 2001 and requires the State to actively participate in Everglades restoration. The funds provided previously have been key to satisfying the legislative requirements and meeting the State's obligation under the federal partnership.

Benefit and/or Impact:

The funds being requested are necessary to meet the current construction schedules for many important CERP projects, including C-43 Reservoir, Everglades Agricultural Area Reservoir, CEPP, Lake O Watershed Restoration Project, Biscayne Bay Coastal Wetlands Project and Southeastern Everglades Ecosystem Restoration project. This request includes funding for critical land acquisition needed for implementation of CERP projects, which are critical to restoring the Everglades as well as providing some reduction of the harmful discharges the St. Lucie and Caloosahatchee estuaries. The state's Everglades restoration plans will have a direct impact on the regional economy through the creation of jobs and contracting opportunities. It is estimated that for every dollar invested in Everglades restoration, \$4.04 dollars are generated.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

N EVERGLADES/ESTUARIES PRT 141118

LAND ACQUISITION TF -STATE 43,400,000 43,400,000 2423 1  
 =====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? YES  
 Issue Description:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

This issue requests \$43,400,000 to continue funding the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program (NEEPP), as set forth in Section 373.4595, F.S. This statute mandates the South Florida Water Management District, the Department of Environmental Protection (Department) and the Florida Department of Agriculture and Consumer Services establish a restoration and protection program for Lake Okeechobee.

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

In FY 2022-2023, the recurring appropriation is \$29,876,213. The Department is requesting an additional \$43,400,000 for a total of \$73,276,213.

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 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

LAND ACQUISITION TF	-STATE	40,000,000	40,000,000	2423	1
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - ALT WATER SUPPLY IT COMPONENT? NO

Issue Description:

This issue requests \$40 million to continue funding for water resource and water supply development projects to ensure a sustainable water supply for the State of Florida and protect natural systems. These funds will be used to fund water supply and water resource development projects such as the Central Florida Water Initiative (CFWI) and the North Florida Regional Water Supply Partnership (NFRWSP) planning areas or areas with Minimum Flow and Levels (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 28 percent, from 19.8 million to 25.4 million. During this same period, it is estimated that Floridians will require 18 percent more water, or an additional 1.1 billion gallons of water per day (bgd) (increasing from 6.4 bgd to 7.5 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

\*\*\*\*\*

G/A-WQI - EVERGLADES

149936

LAND ACQUISITION TF -STATE 50,000,000 50,000,000 2423 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-WQI - EVERGLADES IT COMPONENT? NO

Issue Description:

This issue requests \$50 million to be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Draft Integrated Project Implementation Report and Environmental Impact Statement dated July 2018. The South Florida Water Management District is directed to negotiate a pre-partnership credit agreement with the United States Army Corps of Engineers as authorized under Section 6004 of the Water Resources Development Act of 2007.

Issue Background:

Since FY 2019-20, the legislature has provided \$50 million annually to support this important Comprehensive Everglades Restoration Plan project. The project is intended to provide relief to Lake Okeechobee by storing water during the wet season, which reduces harmful discharges to the St. Lucie and Caloosahatchee estuaries. The stored water can then be made available to Lake Okeechobee and the ecosystem during the dry season, providing a more stable and healthier environment.

In addition to the funding originally provided by the legislature, Chapter 2021-40, Laws of Florida requires \$50 million to be appropriated annually through FY 2026-27 to the South Florida Water Management District for this project.

Benefit and/or Impact:

When complete, the project will construct 55 aquifer storage and recovery wells, each with a 5 million gallons per day capacity. In addition, the project will restore approximately 4,800 acres of wetlands north of Lake Okeechobee along the Kissimmee River, providing for cleaner water and wildlife habitat.

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
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.				
*****				
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	405,023,196	405,023,196		
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
LAND ACQUISITION TF -STATE	22,708,745			2423 1
=====				
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
LAND ACQUISITION TF -STATE	96,000,000			2423 1
=====				
N EVERGLADES/ESTUARIES PRT				141118
LAND ACQUISITION TF -STATE	29,876,213			2423 1
=====				
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I100
CAPITAL OUTLAY - OTHER				
TOTAL ISSUE.....	125,876,213			
=====				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,800,000	15,800,000		1000
TRUST FUNDS	583,312,916	404,102,688		2000
-----				
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	599,112,916	419,902,688		
TOTAL SALARY RATE.....	1,577,305			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,059,994			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,383,832			2261 3
LAND ACQUISITION TF -STATE	690,363			2423 1
WATER PROTECT/SUSTAIN TF -STATE	634,961			2603 1
WATER QUALITY ASSURANCE TF-STATE	497,581			2780 1
TOTAL POSITIONS.....	64.00			
TOTAL APPRO.....	5,206,737			
=====				
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	9,744			2099 1
LAND ACQUISITION TF -STATE	88,801			2423 1
WATER QUALITY ASSURANCE TF-STATE	86,584			2780 1
TOTAL APPRO.....	185,129			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	289,494			2261 3
LAND ACQUISITION TF -STATE	85,370			2423 1
WATER PROTECT/SUSTAIN TF -STATE	73,479			2603 1
WATER QUALITY ASSURANCE TF-STATE	84,715			2780 1
TOTAL APPRO.....	533,058			
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	555,164			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
WATER RESTORATION ASSIST							37220100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		249,779					1000 1
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902					2780 1
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		7,914					2261 3
LAND ACQUISITION TF -STATE		1,615					2423 1
WATER QUALITY ASSURANCE TF-STATE		1,164					2780 1
TOTAL APPRO.....		10,693					
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		76,578					2212 1
WATER WELL CLEANUP							104134
WATER QUALITY ASSURANCE TF-STATE		894,350					2780 1
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		13,571					2261 3
LAND ACQUISITION TF -STATE		1,533					2423 1
WATER PROTECT/SUSTAIN TF -STATE		2,312					2603 1
WATER QUALITY ASSURANCE TF-STATE		2,257					2780 1
TOTAL APPRO.....		19,673					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.00			
TOTAL ISSUE.....		9,512,063		
TOTAL SALARY RATE.....	3,059,994			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 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 the 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.

\*\*\*\*\*

SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE	897			2099 1
LAND ACQUISITION TF -STATE	8,181			2423 1
WATER QUALITY ASSURANCE TF-STATE	7,977			2780 1
TOTAL APPRO.....	17,055			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	20,096			2261 3
LAND ACQUISITION TF -STATE	4,100			2423 1
WATER PROTECT/SUSTAIN TF -STATE	3,769			2603 1
WATER QUALITY ASSURANCE TF-STATE	2,956			2780 1
TOTAL APPRO.....	30,921			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	645			2261 3
LAND ACQUISITION TF -STATE	131			2423 1
WATER PROTECT/SUSTAIN TF -STATE	1,606			2603 1
WATER QUALITY ASSURANCE TF-STATE	94			2780 1
TOTAL APPRO.....	2,476			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,104-			2261 3
LAND ACQUISITION TF -STATE	125-			2423 1
WATER PROTECT/SUSTAIN TF -STATE	188-			2603 1
WATER QUALITY ASSURANCE TF-STATE	184-			2780 1
TOTAL APPRO.....	1,601-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE		12,901		2261 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000710.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
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	249,779-			1000 1
=====				
WASTEWATER GRANT PROGRAM				2103079
EXPENSES				040000
WATER PROTECT/SUSTAIN TF -STATE	31,136-			2603 1
=====				
WORKLOAD				3000000
INCREASED WORKLOAD FOR STATE GRANT				
PROGRAMS - WATER RESTORATION				
ASSISTANCE				3000230
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	360,000			2261 3
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,000 in grant spending authority for the Division of Water Restoration Assistance (Division). This budget will be used for Other Personnel Services and other operational needs to assist in managing the Division's workload to help local governments implement water quality improvement projects funded by grant and loan programs. The requested budget 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 positions are needed to allow continued management of grants and related agreements with a low rate of errors and positive external interaction experience, considering existing and projected workload.

Issue Background:

The Division has been a lead in implementing a large part of Governor DeSantis' water quality vision and funding commitments. In order to responsibly manage the water quality grant funding from its appropriation through the reimbursable life of construction projects, the Division annually evaluates the workload of its existing program staff to ensure accountable grant management of these important projects. Based upon recurring Springs appropriations as well as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR STATE GRANT				
PROGRAMS - WATER RESTORATION				
ASSISTANCE				3000230

legislative projects the Division anticipates additional staffing needs. Using the Division's experience and prior workload evaluations, an ideal grant manager workload is 25 grant agreements. This ensures timely development of grant agreements after appropriation and successful oversight and processing of reimbursement requests throughout the multi-year construction phases of these project. Continued staffing support is needed to responsibly manage these important projects.

Benefit and/or Impact:

The ability for the Division to responsibly manage its springs, legislative and other state funded grant programs is dependent upon sufficient staffing levels. This request will assist in timely development of grant agreements after appropriation, successful project management and oversight and timely processing of reimbursement requests throughout the multi-year construction phases of these projects. 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:

- #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.

\*\*\*\*\*



	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT SALARIES AND BENEFITS							
FROM WATER QUALITY ASSURANCE TRUST							
FUND TO FEDERAL GRANTS TRUST FUND							
- DEDUCT							3400010
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-STATE				55,000-			2780 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests the transfer of \$55,000 in Salaries and Benefits from the Water Quality Assurance Trust Fund to the Federal Grants Trust Fund in the Division of Water Restoration Assistance (Division).

Issue Background:

The Division experiences low historical turnover which limits the Division's ability to generate salary funding to cover increasing expenses such as insurance changes and provide salary increases for high performing staff. The Division recognizes this issue will worsen over time and is therefore submitting this fund shift request.

Benefit and/or Impact:

This issue will have a net zero impact but will more appropriately align the budget with the available resources.

Also, see issue code 3400020.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							55,000-
							-----
							55,000-
							=====

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT SALARIES AND BENEFITS							
FROM WATER QUALITY ASSURANCE TRUST							
FUND TO FEDERAL GRANTS TRUST FUND							
- ADD							3400020
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				55,000			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests the transfer of \$55,000 in Salaries and Benefits from the Water Quality Assurance Trust Fund to the Federal Grants Trust Fund in the Division of Water Restoration Assistance (Division).

Issue Background:

The Division experiences low historical turnover which limits the Division's ability to generate salary funding to cover increasing expenses such as insurance changes and provide salary increases for high performing staff. The Division recognizes this issue will worsen over time and is therefore submitting this fund shift request.

Benefit and/or Impact:

This issue will have a net zero impact but will more appropriately align the budget with the available resources.

Also, see issue code 3400010.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							55,000
							-----
							55,000
							=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FEDERAL GRANT FUNDING INCREASES				4700000
ADDITIONAL SALARIES AND BENEFITS -				
WATER RESTORATION ASSISTANCE				4700A00
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$100,000 in Salaries and Benefits funding from the Federal Grants Trust Fund to address projected shortfalls in the Division of Water Restoration Assistance (Division). This issue does not include a request for positions. The requested grant spending authority is needed for existing staff whose salaries are supported by grant funding.

Issue Background:

The Division experiences low historical turnover which limits the Division's ability to generate salary funding to cover increasing expenses such as insurance changes and salary increases for high performing staff. The Division recognizes this issue will worsen over time. Therefore, the Division is requesting an increase in spending authority to prevent budget shortfalls.

Benefit and/or Impact:

Additional Salaries and Benefits spending authority will prevent projected budget shortfalls and accommodate increasing costs in this appropriation category. As the Division's workload continues to increase with managing grant funding to local communities through existing and new programs, including Springs and Water Projects, Wastewater Grant Program, Water Supply Restoration, Non-Point Source Program and State Revolving Funds, retaining current staff and expertise is imperative to continue the overall mission of the Division, Department and Governor's priorities.

Florida Strategic Plan for Economic Development:

- #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.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
FEDERAL GRANT FUNDING INCREASES						4700000
ADDITIONAL SALARIES AND BENEFITS -						
WATER RESTORATION ASSISTANCE						4700A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						100,000
						-----
						100,000
						=====

FEDERAL GRANT FUNDING FOR						
CONTRACTED SERVICES - WATER						4700200
RESTORATION ASSISTANCE						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL	1,268,000					2261 3
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,268,000 in spending authority to provide contracted services for administrative support of various grant programs within the Division of Water Restoration Assistance (Division). Revenue to support this spending authority will come from the administrative service fees collected through the state revolving loan programs within the Division.

Issue Background:

Over the last several years, the grant programs and the requirements associated with the State Revolving Fund (SRF) loan programs within the Division have grown substantially and new programs have been added. To keep pace with the growing responsibilities and oversight of these programs the Division has identified an ongoing need to secure outside expertise and support. The requested budget will allow the Division to contract for outside support needs as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
FEDERAL GRANT FUNDING INCREASES				4700000
FEDERAL GRANT FUNDING FOR				
CONTRACTED SERVICES - WATER				
RESTORATION ASSISTANCE				4700200

Vendor contract to prepare the SRF financial statements (required annually and procured through a multi-year contract)

Vendor contract to audit the above SRF financial statements (required annually and procured through a multi-year contract)

Benefit and/or Impact:

This funding will assist the Division with meeting federal requirements such as SRF Needs Survey (EPA list of facilities and their associated project needs and costs) and SRF annual financial statements and audits as well as underwriting assistance. 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.

Florida Strategic Plan for Economic Development:

#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.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
NRD REST - DEEPWATER HORIZ							083654
COASTAL PROTECTION TF	-STATE	5,546,506		5,546,506			2099 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO

Issue Description:

This issue requests \$5,546,506 in funding for the implementation, planning and oversight of restoration projects from the Deepwater Horizon (DWH) oil spill incident associated with injuries to natural resources. Natural Resource Damage Restoration (NRDR) - Early 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. The Department is requesting \$5,546,506 in additional budget authority in FY 2022-23. The additional budget authority will use interest earned for projects that have exceeded original project estimates, administrative costs associated with oversight of these projects, and to conduct planning activities for future restoration projects.

Natural Resource Damage Restoration funds may be used for administrative purposes and 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 Florida Department of Environmental Protection (Department), the Florida Fish and Wildlife Conservation Commission and federal agency representatives.

In March of 2019, the Florida Trustee Implementation Group (FL-TIG) approved a restoration plan with 13 identified projects which the Department will implement, totaling over \$45 million.

Benefit and/or Impact:

The NRDR projects will restore natural resources and the services they provide that were injured by the oil spill. Benefits include improved water quality and habitats in coastal watersheds, protection of wildlife populations like sea turtles, dolphins, birds and oysters. These projects also increase or enhance recreational opportunities along Florida's Gulf Coast. To date, over 80 NRDR restoration projects in Florida have been funded, totaling about \$200 million.

Florida Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

- #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.

\*\*\*\*\*

RESTORE/DEEPWATER HORIZON 087125

FEDERAL GRANTS TRUST FUND -FEDERL 11,600,000 11,600,000 2261 3

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$11,600,000 in spending authority to administer and implement projects funded by the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act) which restore and protect natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and the economy of the Gulf Coast.

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

Issue Background:

The RESTORE Act was signed into law early in July 2012. The bill established the Gulf Coast Ecosystem Restoration Council (Council) and allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon (DWH) oil spill incident. Thirty percent of the funds in the Trust Fund can be used by the Council to fund Council-selected restoration projects and programs throughout the Gulf Coast region. The types of projects eligible for funding can include, but are not limited to, stormwater or wastewater infrastructure projects, other water quality projects including the implementation of agriculture best management practices, living shoreline projects, habitat restoration, land acquisition, and community resilience. The Council issued its Initial Funded Priorities List in December 2015 that included seven Florida sponsored projects totaling \$17 million, and the Department has been awarded grants to implement all of these projects. Also, Florida was awarded a \$2.1 million grant from the Council in April 2018 to assist in the development of projects and programs for the Council's next Funded Priorities List. The Council finalized the Funded Priorities List in April 2021 resulting in additional projects for Florida. The Department is requesting \$11,600,000 in spending authority for project implementation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

NRDR/FINAL - DEEPWATER HOR 087127

COASTAL PROTECTION TF	-STATE	500,000	500,000	2099	1
=====					

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in funding for the implementation, planning and oversight of restoration projects from the Deepwater Horizon (DWH) oil spill incident associated with injuries to natural resources. Natural Resource Damage Restoration (NRDR) - 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.

Natural Resource Damage Restoration funds may be used for administrative purposes and 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 of 2017, BP began making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Florida Department of Environmental Protection (Department), the Florida Fish and Wildlife



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Conservation Commission and federal agency representatives.

In March of 2019, the Florida Trustee Implementation Group (FL-TIG) approved a restoration plan with 13 identified projects which the Department will implement, totaling over \$45 million. In FY 2020-21, the Department received \$20 million in additional budget authority for project implementation. The Department is requesting \$500,000 in additional budget authority in FY 2022-23 for administrative costs associated with oversight of these projects, and to conduct planning activities for future restoration projects.

Benefit and/or Impact:

The NRDR projects will restore natural resources and the services they provide that were injured by the oil spill. Benefits include improved water quality and habitats in coastal watersheds, protection of wildlife populations like sea turtles, dolphins, birds and oysters. These projects also increase or enhance recreational opportunities along Florida's Gulf Coast. To date, over 80 NRDR restoration projects in Florida have been funded, totaling about \$200 million.

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.

\*\*\*\*\*

G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000		2261 3
LAND ACQUISITION TF -STATE	5,000,000	5,000,000		2423 1
TOTAL APPRO.....	10,000,000	10,000,000		
	=====	=====		

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$10 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. State funding compliments the federal funding to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

allow the state to have a comprehensive approach to funding projects that address NPS pollution.

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 to provide grants to local governments, water management districts, other state agencies and universities to support projects that address NPS pollution. Projects include capital improvements to control and treat stormwater, install low impact development (LID) and other best management practices (BMPs), promote water conservation and nutrient management in urban landscapes, connect homeowners and businesses to central sewer and properly abandon septic tanks, and create local public education and technical assistance programs. The Department of Environmental Protection (Department) requires a minimum 40% local government match for awarded federal funds. Many local governments provide much more local funding.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

DRINK WATER FAC CONSTR-SRL						140129
GENERAL REVENUE FUND	-MATCH	8,942,000	8,942,000			1000 2
DRINKING WATER REV LOAN TF-FEDERL		124,187,979	124,187,979			2044 3
TOTAL APPRO.....		133,129,979	133,129,979			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37220000
						37220100
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

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

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$133,129,979 million 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 2022-23 the Florida Department of Environmental Protection requests funding as follows:

Projected State FY 2022-23 DWSRF loan repayments	\$58,579,380
Cash Balance Carried Forward	\$76,599
Projected Federal FY 2022-23 DWSRF grant award	\$53,000,000
Projected match transferred into Trust Fund	\$10,600,000
Projected Overmatch from State FY 2021-22	(\$1,658,000)
Projected State FY 2022-23 interest earnings	\$7,000,000
Less Transfer to DFS/Assessment on Investments	(\$410,000)
Less DWSRF Set-Asides - Federal Grants Trust Fund	(\$3,000,000)
-----	
Total Budget needed for DWSRF State FY 2022-23	\$124,187,979
Match Appropriation	\$8,942,000
-----	
Total Projected Appropriation	\$133,129,979

As required by the Federal Safe Drinking Water Act, the matching funds of \$10,600,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$1,063,510,020 in federal capitalization grants and \$171,816,292 in state match; loan repayments and interest total \$572,731,438. Thus, total funding to date is \$1,808,057,750. 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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	10,726,600	10,726,600					1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	195,746,466	195,746,466					2661 3
TOTAL APPRO.....	206,473,066	206,473,066					

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$206,473,066 million 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 2022-23 the Florida Department of Environmental Protection requests funding as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Projected State FY 2022-23 SRF loan repayments	\$117,553,670
Cash Balance Carried Forward	\$1,841,196
Projected Federal FY 2022-23 CWSRF grant award	\$60,000,000
Projected match transferred into Trust Fund	\$12,000,000
Projected Overmatch from State FY 2021-22	(\$1,273,400)
Projected State FY 2022-23 interest earnings	\$6,000,000
Less Transfer to DFS/Assessment on Investments	(\$375,000)
-----	
Total Budget needed CWSRF State FY 2022-23	\$195,746,466
Match Appropriation	\$10,726,600
-----	
Total Projected Appropriation	\$206,473,066

As required by the Clean Water Act, the matching funds of \$12,000,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988, the program has received \$1,775,105,767 in federal capitalization grants and \$310,625,472 in state match; loan repayments and interest total \$3,089,890,182. Thus, total funding to date is \$5,175,621,421. Every \$1 invested has yielded \$17:1 in wastewater infrastructure and created tens of thousands of jobs.

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

Issue Background:

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

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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 11,000,000 11,000,000 2261 3

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$11 million to continue funding of the Small County Wastewater Treatment Grants Program. This program assists small communities and wastewater authorities in planning, designing and constructing wastewater management facilities.

Issue Background:

The "Small Community Sewer Construction Assistance Act," Section 403.1838, F.S., requires the Department of Environmental Protection 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.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-WW GRANT PROGRAM				149950
WATER PROTECT/SUSTAIN TF -STATE	125,000,000	125,000,000		2603 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-WW GRANT PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$125 million in funding from the Water Protection and Sustainability Trust Fund to continue funding for the Wastewater Grant Program to improve water quality for the State of Florida. This funding will be used for the Wastewater Grant Program established in Section 403.0673, F.S. This program prioritizes wastewater projects in restoration plan areas and rural areas of opportunity. The program requires at least a 50 percent match which may be waived by the Department for rural areas of opportunity. Projects to construct, upgrade or expand wastewater facilities to provide advanced wastewater treatment and connecting septic tanks to sewer systems are prioritized. Consideration is given to nutrient reductions, project readiness, cost effectiveness, overall environmental benefit, project location, local matching funds and water savings and water quality improvement.

Issue Background:

Clean and safe water is important to a healthy environment and economy. In 2020, the legislature created Section 403.0673, F.S. and in 2021 established recurring funding for this wastewater grant program. This program works in conjunction with the water restoration plans in Florida to address the state's wastewater challenges and also prioritizes rural areas of opportunity.

Benefit and/or Impact:

This issue funds critical infrastructure needs to address water quality impairments in restoration plan areas and rural areas of opportunity.

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.....	503,249,551	503,249,551		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A - SRL PRGM ASSISTANCE				149951
FEDERAL GRANTS TRUST FUND -FEDERL	2,082,000	2,082,000		2261 3

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - SRL PRGM ASSISTANCE IT COMPONENT? NO

Issue Description:

This issue requests \$2,082,000 in spending authority to provide funding for implementation of State Revolving Loan Program Assistance in the Division of Water Restoration Assistance (Division). Revenue to support this spending authority will come from the administrative service fees collected through the state revolving loan programs within the Division.

Issue Background:

Over the last several years, the grant programs and the requirements associated with the State Revolving Fund (SRF) loan programs within the Division have grown substantially and new programs have been added. To keep pace with the growing responsibilities and oversight of these programs the Division has identified an ongoing need to secure outside expertise and support. The requested budget will allow the Division to contract for outside support needs as follows:

Grant agreement with Florida Rural Water for: SRF project inspections to ensure compliance with federal requirements(e.g. American Iron and Steel), asset management plan development for small communities, drinking water and wastewater SRF Needs Survey (EPA list of facilities and their associated project needs and costs) support, facilities plan review support and emergency/hurricane response

Grant agreement with Southeast Rural Community Assistance Program (SERCAP) to assist small rural communities with project development and provide program support for drinking water supply restoration

Benefit and/or Impact:

This funding will assist the Division with meeting federal requirements such as American Iron and Steel compliance, potential buy American provisions, asset management plan development, and assistance to small and disadvantaged systems and communities. 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.

Florida Strategic Plan for Economic Development:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

- #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.

\*\*\*\*\*

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870
LAND ACQUISITION TF	-STATE	50,000,000		2423 1
		=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		19,668,600	19,668,600	1000
TRUST FUNDS		546,683,851	485,662,951	2000
		-----	-----	
TOTAL POSITIONS.....		64.00		
TOTAL PROG COMP.....		566,352,451	505,331,551	
TOTAL SALARY RATE.....		3,059,994		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,730,090			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	78,726			2261 2
-FEDERL	3,073,683			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	3,152,409			2261
=====				
INTERNAL IMPROVEMENT TF -STATE	117,323			2408 1
=====				
LAND ACQUISITION TF -STATE	7,589,015			2423 1
=====				
WATER QUALITY ASSURANCE TF-STATE	671,379			2780 1
-MATCH	2,575,378			2780 2
-----				
TOTAL WATER QUALITY ASSURANCE TF	3,246,757			2780
=====				
TOTAL POSITIONS.....	199.00			
TOTAL APPRO.....	14,105,504			
=====				
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	7,197			2408 1
=====				
LAND ACQUISITION TF -STATE	94,215			2423 1
=====				
WATER QUALITY ASSURANCE TF-STATE	146,600			2780 1
-MATCH	74,948			2780 2
-----				
TOTAL WATER QUALITY ASSURANCE TF	221,548			2780
=====				
TOTAL APPRO.....	322,960			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	211,828			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,576,091			2423 1
=====	=====	=====	=====	
SOLID WASTE MGMT TF -STATE	92,774			2644 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	215,572			2780 1
-MATCH	243,895			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	459,467			2780
=====	=====	=====	=====	
TOTAL APPRO.....	2,340,160			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
SOLID WASTE MGMT TF -STATE	66,267			2644 1
WATER QUALITY ASSURANCE TF-STATE	132,533			2780 1
-----	-----	-----	-----	
TOTAL APPRO.....	198,800			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	649,575			2780 1
-MATCH	1,708,484			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	2,358,059			2780
=====	=====	=====	=====	
TOTAL APPRO.....	2,358,059			
=====	=====	=====	=====	
WMD LAB SUPPORT				100039
GRANTS AND DONATIONS TF -STATE	176,425			2339 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
EVERGLADES LAB SUPPORT							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
=====							
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		1,178,126					2261 3
=====							
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
=====							
CONTRACTED SERVICES							100777
SOLID WASTE MGMT TF -STATE		207,354					2644 1
WATER QUALITY ASSURANCE TF-STATE		214,205					2780 1
-----							
TOTAL APPRO.....		421,559					
=====							
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		12,526					2261 3
INTERNAL IMPROVEMENT TF -STATE		466					2408 1
LAND ACQUISITION TF -STATE		30,154					2423 1
WATER QUALITY ASSURANCE TF-STATE		12,900					2780 1
-----							
TOTAL APPRO.....		56,046					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
USGS COOPERATIVE AGREEMENT				104081
WATER QUALITY ASSURANCE TF-MATCH	214,897			2780 2
TR/IFAS-LAKEWATCH				105015
INTERNAL IMPROVEMENT TF -STATE	500,000			2408 1
TR TO IRL NEP				105022
GENERAL REVENUE FUND -STATE	250,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,594			2261 3
LAND ACQUISITION TF -STATE	37,695			2423 1
WATER QUALITY ASSURANCE TF-STATE	13,046			2780 1
TOTAL APPRO.....	62,335			
TOTAL MAXIMUM DAILY LOADS				108025
LAND ACQUISITION TF -STATE	1,231,358			2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	199.00			
TOTAL ISSUE.....	24,110,503			
TOTAL SALARY RATE.....	9,730,090			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Environmental Assessment and Restoration (Division) anticipates funding Other Personal Services (OPS)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

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 the Division's mission.

\*\*\*\*\*

SALARY INCREASES FOR FY 2021-22 -						
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						1001030
SALARY RATE						000000
SALARY RATE.....	2,959					

SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -MATCH	20					2261 2
-FEDERL	764					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	784					2261
INTERNAL IMPROVEMENT TF -STATE	29					2408 1
LAND ACQUISITION TF -STATE	1,887					2423 1
WATER QUALITY ASSURANCE TF-STATE	167					2780 1
-MATCH	640					2780 2
TOTAL WATER QUALITY ASSURANCE TF	807					2780
TOTAL APPRO.....	3,507					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	663			2408 1
LAND ACQUISITION TF -STATE	8,680			2423 1
WATER QUALITY ASSURANCE TF-STATE	13,507			2780 1
-MATCH	6,905			2780 2
TOTAL WATER QUALITY ASSURANCE TF	20,412			2780
TOTAL APPRO.....	29,755			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	33,262			
TOTAL SALARY RATE.....	2,959			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	454			2261 2
-FEDERL	17,699			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	18,153			2261
INTERNAL IMPROVEMENT TF -STATE	674			2408 1
LAND ACQUISITION TF -STATE	43,698			2423 1
WATER QUALITY ASSURANCE TF-STATE	3,867			2780 1
-MATCH	14,831			2780 2
TOTAL WATER QUALITY ASSURANCE TF	18,698			2780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	81,223			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	13,432			2261 3
INTERNAL IMPROVEMENT TF -STATE	500			2408 1
LAND ACQUISITION TF -STATE	32,335			2423 1
WATER QUALITY ASSURANCE TF-STATE	13,834			2780 1
TOTAL APPRO.....	60,101			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	943-			2261 3
LAND ACQUISITION TF -STATE	3,066-			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,061-			2780 1
TOTAL APPRO.....	5,070-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 REALIGNMENT				2000000
REALIGN GRANT BUDGET BETWEEN				
CATEGORIES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - DEDUCT				2000500
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the realignment of \$100,000 from the Special Category Water Quality Management Planning Grants to the Salaries and Benefits category in the Federal Grant Trust Fund. This request will provide a more even distribution of spending authority and aligns the positions, duties and responsibilities with the proper funding source within the Division of Assessment and Restoration (DEAR). This realignment will have an overall net zero impact.

Issue Background:

This realignment will allow DEAR to more effectively manage increased costs for staff and meet competitive pay requirements.

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.

Florida Strategic Plan for Economic Development:

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

Also, see issue code 2000510.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN GRANT BUDGET BETWEEN				
CATEGORIES - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION - ADD				2000510
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3

\*\*\*\*\*  
 =====  
 \*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:  
 This issue requests the realignment of \$100,000 from the Special Category Water Quality Management Planning Grants to the Salaries and Benefits category in the Federal Grant Trust Fund. This request will provide a more even distribution of spending authority and aligns the positions, duties and responsibilities with the proper funding source within the Division of Assessment and Restoration (DEAR). This realignment will have an overall net zero impact.

Issue Background:  
 This realignment will allow DEAR to more effectively manage increased costs for staff and meet competitive pay requirements.

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.

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

Also, see issue code 2000500.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN GRANT BUDGET BETWEEN							
CATEGORIES - ENVIRONMENTAL							
ASSESSMENT AND RESTORATION - ADD							2000510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							100,000
							-----
							100,000
							=====

\*\*\*\*\*

REALIGN FEDERAL GRANT AUTHORITY							
FROM ENVIRONMENTAL ASSESSMENT AND							
RESTORATION TO COASTAL AND AQUATIC							
MANAGED AREAS - DEDUCT							2001070
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL	700,000-						2261 3
	=====	=====	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to re-align \$700,000 of the Division of Environmental Assessment and Restoration's (DEAR) water quality management/planning grants funding to the Office of Resilience and Coastal Protection (RCP). This funding is for continuing Water Quality Improvement projects to improve water quality for the State of Florida. It supports federal funding of Section 205(j)(1)/604(b) Water Quality Management Planning grants and operational activities associated with the management of the federal funds. The requested funds may be used for monitoring project implementation and administrative purposes including but not limited to 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 training, data management and research studies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN FEDERAL GRANT AUTHORITY						
FROM ENVIRONMENTAL ASSESSMENT AND						
RESTORATION TO COASTAL AND AQUATIC						
MANAGED AREAS - DEDUCT						2001070

This funding will support and expand existing capabilities for continuous water quality monitoring for RCP. This monitoring effort is conducted with Quality Assurance/Quality Control oversight from DEAR following the recently approved aquatic Preserve Continuous Water Quality Assurance Plan to ensure consistency and the highest standards of data collection. This funding will support efforts to revise water quality (WQ) standards, support offshore WQ projects, manage and maintain datasonde sites, support water quality staff, supplies and equipment statewide.

Issue Background:

DEAR previously utilized this funding for 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. Their OPS employees assisted with 160,000 to 170,000 laboratory analyses performed each year. They 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.

For the past four year's DEAR has used alternate funding for these efforts and no longer has a need for a portion of this funding.

As RCP continues to increase in programs and staff, there is a strong need for additional funding to support its water quality efforts. The state system of 42 aquatic preserves, housed in RCP, conducts extensive monitoring, in accordance with their adopted Management Plans or consistent with other state-wide priorities. This realignment will help to continue and expand those efforts. DEAR recently approved RCP's Continuous Water Quality Assurance Plan and operations manual to ensure integrity of the program. DEAR and RCP staff have benefited from continuous water quality equipment training, data management and data visualization tools contracted through RCP. RCP staff are integrated into DEAR's statewide continuous water quality workgroups and DEAR staff are providing technical assistance on RCP initiatives to plan research and monitoring for the recently designated Nature Coast Aquatic Preserve.

Benefit and/or Impact:

RCP oversees the Florida Coastal Management Program, Clean Boating Program, 42 Aquatic Preserves, three National Estuarine Research Reserves, Florida Resilient Coastlines Program, Florida Coral Reef Conservation Program, Florida Keys National Marine Sanctuary, and activities on the Outer Continental Shelf.

RCP manages 3 National Estuarine Research Reserves, 42 aquatic preserves (AP), encompassing about 2.6 million acres. All but four of these submerged lands of exceptional beauty are located along Florida's 8,400 miles of coastline, in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 FEDERAL GRANT AUTHORITY				
FROM ENVIRONMENTAL ASSESSMENT AND				
RESTORATION TO COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				2001070

shallow waters of marshes and estuaries. The other four are located inland, near springs and rivers. DEP is responsible for managing and maintaining all these waters and habitats.

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, along Florida's coastline, offer a window into the state's natural and cultural heritage. RCP captures changing conditions with its estuarine environments through continuous water quality (WQ) Monitoring to inform management actions.

These funds would aid RCP in implementing the approved DEP Continuous Quality Assurance Plan protocol to monitor key indicators for water quality to aid in coastal resilience, throughout their managed areas. This would include scheduled maintenance of water quality equipment, technical staff training, and database management. In addition, the funds will support data analyses, the development of data analyses and visualization tools and modeling necessary to determine the most cost-effective locations for future continuous monitoring stations as early warning indicators of eutrophication.

Water quality stations monitor total algae, FDOM, hypoxia, salinity change, turbidity and other parameters of emerging and/or local concern and coordinate with partners (both inter and intra agency) agencies to share data resources, expand monitoring networks, and avoid duplication.

A continuous monitoring network will promote and facilitate visiting scientist research for identifying and quantifying causes of habitat loss, harmful algal blooms and fish kills as well as assessing the success of restoration activities. The stations also serve as a nexus to support valuable scientific investigations by University scholars to support Florida's natural biodiversity, a cornerstone for recreational and commercial fisheries and tourism.

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.

Cost Summary:

Budget Entity	Amount
Water Science and Laboratory Services	(\$700,000)
Office of Resilience and Coastal Protection	\$700,000
<b>Total:</b>	<b>\$0</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT AUTHORITY				
FROM ENVIRONMENTAL ASSESSMENT AND				
RESTORATION TO COASTAL AND AQUATIC				
MANAGED AREAS - DEDUCT				2001070

Also, see issue code 2001080.

This issue has a net zero impact.

\*\*\*\*\*

EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF	-STATE	50,000	50,000	2423 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$50,000 to purchase two vessels in the Division of Environmental Assessment and Restoration (Division). Reliable vessels are essential to completing extensive sampling and other field work that Division staff must conduct to monitor, assess and report on water quality and support the development of Total Maximum Daily Loads and Basin Management Action Plans. These vessels are often used to collect samples in response to harmful algal blooms.

With the requested funding of \$50,000, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
2(16-20 ft) Vessels	\$25,000 (per vessel)
Total Cost	\$50,000

Issue Background:

The Division's field personnel rely upon state vessels to collect sampling data of surface and ground waters to assess water quality. Vessels are the primary tools for conducting samples and replacement is essential to the Division's staff in providing suitable, safe, and reliable working environment while collecting samples statewide. The requested funding

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 VESSELS							2400450

will replace two vessels with ages of 20 years and 17 years.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014

LAND ACQUISITION TF	-STATE	120,000	120,000				2423 1
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$120,000 to purchase three 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 (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. The Division completed a safety examination of its fleet and the three vehicles listed below exceed the DMS replacement criteria, one vehicle is no longer dependable for hauling equipment and larger boats.

The following vehicles are in critical need of replacement:

Tag#	Year	Make	Model	Mileage (As of 05/2021)
------	------	------	-------	-------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

DEP05468	2002	Chevy	1500	187,364
DEP06087	2005	Ford	Expedition	191,211
DEP07656	2009	Ford	F-250	170,503

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:

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

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.

\*\*\*\*\*

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

LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	2423	1
---------------------	--------	------------	------------	------	---

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$50 million to continue funding for Total Maximum Daily Loads (TMDLs) to improve water quality for the State of Florida. The funds will be used by the Florida Department of Environmental Protection (Department) to restore impaired waters by monitoring and assessing water quality, setting scientific water quality restoration goals (TMDLs), and guiding the implementation of the projects and actions set forth in adopted Basin Management Action Plans (BMAPs). A significant portion of the funds are used to address nutrient pollution, the most significant water quality problem in Florida. Funds will also be used to support operational expense, administrative expense, contracted services



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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 funds will also support projects to prevent water quality degradation such as hydrologic restoration, groundwater recharge, land acquisition, 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 Chapters 373 and 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 waters, not only makes the state an ideal destination for 131.4 million tourists (2019 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:

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	250,000			1000
TRUST FUNDS	73,500,019	50,170,000		2000
TOTAL POSITIONS.....	199.00			
TOTAL PROG COMP.....	73,750,019	50,170,000		
TOTAL SALARY RATE.....	9,733,049			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,403,939						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,504,251						2261 3
GRANTS AND DONATIONS TF -STATE	64,047						2339 1
LAND ACQUISITION TF -STATE	3,838,638						2423 1
-MATCH	449,767						2423 2
TOTAL LAND ACQUISITION TF	4,288,405						2423
MINERALS TRUST FUND -STATE	1,532,792						2499 1
NON-MANDATORY LAND RECL TF-STATE	1,655,583						2506 1
PERMIT FEE TRUST FUND -STATE	4,456,957						2526 1
-MATCH	73,624						2526 2
TOTAL PERMIT FEE TRUST FUND	4,530,581						2526
WATER QUALITY ASSURANCE TF-STATE	1,485,244						2780 1
-MATCH	408,036						2780 2
TOTAL WATER QUALITY ASSURANCE TF	1,893,280						2780
TOTAL POSITIONS.....	234.00						
TOTAL APPRO.....	18,468,939						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	278,748						2423 1
MINERALS TRUST FUND -STATE	31,601						2499 1
NON-MANDATORY LAND RECL TF-STATE	41,759						2506 1
PERMIT FEE TRUST FUND -STATE	57,920						2526 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE		673,525					2780 1
-MATCH		217,353					2780 2
TOTAL WATER QUALITY ASSURANCE TF		890,878					2780
TOTAL APPRO.....		1,300,906					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		238,343					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		629,979					2261 3
GRANTS AND DONATIONS TF -STATE		10,000					2339 1
LAND ACQUISITION TF -STATE		337,905					2423 1
-MATCH		37,284					2423 2
TOTAL LAND ACQUISITION TF		375,189					2423
NON-MANDATORY LAND RECL TF-STATE		325,305					2506 1
PERMIT FEE TRUST FUND -STATE		735,175					2526 1
WATER QUALITY ASSURANCE TF-STATE		65,508					2780 1
TOTAL APPRO.....		2,379,499					
OPERATING CAPITAL OUTLAY							060000
MINERALS TRUST FUND -STATE		1,132					2499 1
NON-MANDATORY LAND RECL TF-STATE		20,000					2506 1
TOTAL APPRO.....		21,132					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		2,659,389					2261 3
=====							
NAT'L POLLUT/ELIMINATION							100774
PERMIT FEE TRUST FUND -STATE		78,152					2526 1
-MATCH		61,099					2526 2
-----							
TOTAL PERMIT FEE TRUST FUND		139,251					2526
=====							
TOTAL APPRO.....		139,251					
=====							
CONTRACTED SERVICES							100777
MINERALS TRUST FUND -STATE		10,353					2499 1
PERMIT FEE TRUST FUND -STATE		90,000					2526 1
-----							
TOTAL APPRO.....		100,353					
=====							
HAZARDOUS WASTE CLEANUP							101492
PERMIT FEE TRUST FUND -STATE		10,000					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		13,998					2261 3
LAND ACQUISITION TF -STATE		12,838					2423 1
MINERALS TRUST FUND -STATE		4,763					2499 1
NON-MANDATORY LAND RECL TF-STATE		5,145					2506 1
PERMIT FEE TRUST FUND -STATE		10,379					2526 1
WATER QUALITY ASSURANCE TF-STATE		5,884					2780 1
-----							
TOTAL APPRO.....		53,007					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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			2506 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	6,633			2261 3
GRANTS AND DONATIONS TF -STATE	331			2339 1
LAND ACQUISITION TF -STATE	30,575			2423 1
MINERALS TRUST FUND -STATE	8,030			2499 1
NON-MANDATORY LAND RECL TF-STATE	7,518			2506 1
PERMIT FEE TRUST FUND -STATE	16,116			2526 1
WATER QUALITY ASSURANCE TF-STATE	7,214			2780 1
-MATCH	354			2780 2
TOTAL WATER QUALITY ASSURANCE TF	7,568			2780
TOTAL APPRO.....	76,771			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	234.00			
TOTAL ISSUE.....	25,354,857			
TOTAL SALARY RATE.....	12,403,939			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Water Resource Management (DWRM) anticipates funding Other Personal Services (OPS) wages, administrative expenses, operating expenses, information technology services and expenses from the following special categories: 100628 Water Quality Management/Planning Grants, 104070 Habitat Restoration and 100774 National Pollutant Discharge Elimination

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

System Program. OPS employees provide essential support to the program areas. The use of OPS employees is vital to carrying out DWRM's mission. Staff and other resources support mission initiatives such as assisting programs with Stormwater MS4 permitting, GIS mapping, State Warning Point call center and Underground Injection Control Permitting.

\*\*\*\*\*

SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE..... 5,838				
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,688			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	24			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,438			2423 1
-MATCH	169			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	1,607			2423
=====	=====	=====	=====	
MINERALS TRUST FUND -STATE	574			2499 1
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	620			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	1,669			2526 1
-MATCH	28			2526 2
-----	-----	-----	-----	
TOTAL PERMIT FEE TRUST FUND	1,697			2526
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	556			2780 1
-MATCH	153			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	709			2780
=====	=====	=====	=====	
TOTAL APPRO..... 6,919				
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	25,683			2423 1
MINERALS TRUST FUND -STATE	2,911			2499 1
NON-MANDATORY LAND RECL TF-STATE	3,847			2506 1
PERMIT FEE TRUST FUND -STATE	5,336			2526 1
WATER QUALITY ASSURANCE TF-STATE	62,056			2780 1
-MATCH	20,026			2780 2
TOTAL WATER QUALITY ASSURANCE TF	82,082			2780
TOTAL APPRO.....	119,859			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	126,778			
TOTAL SALARY RATE.....	5,838			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	24,828			2261 3
GRANTS AND DONATIONS TF -STATE	356			2339 1
LAND ACQUISITION TF -STATE	21,156			2423 1
-MATCH	2,479			2423 2
TOTAL LAND ACQUISITION TF	23,635			2423
MINERALS TRUST FUND -STATE	8,448			2499 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
NON-MANDATORY LAND RECL TF-STATE	9,120			2506 1
PERMIT FEE TRUST FUND -STATE	24,562			2526 1
-MATCH	407			2526 2
TOTAL PERMIT FEE TRUST FUND	24,969			2526
WATER QUALITY ASSURANCE TF-STATE	8,185			2780 1
-MATCH	2,248			2780 2
TOTAL WATER QUALITY ASSURANCE TF	10,433			2780
TOTAL APPRO.....	101,789			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	3,078			2261 3
GRANTS AND DONATIONS TF -STATE	244			2339 1
LAND ACQUISITION TF -STATE	3,419			2423 1
MINERALS TRUST FUND -STATE	1,048			2499 1
NON-MANDATORY LAND RECL TF-STATE	1,131			2506 1
PERMIT FEE TRUST FUND -STATE	6,796			2526 1
WATER QUALITY ASSURANCE TF-STATE	1,293			2780 1
TOTAL APPRO.....	17,009			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	539-			2261 3
GRANTS AND DONATIONS TF -STATE	27-			2339 1
LAND ACQUISITION TF -STATE	2,487-			2423 1
MINERALS TRUST FUND -STATE	653-			2499 1
NON-MANDATORY LAND RECL TF-STATE	611-			2506 1
PERMIT FEE TRUST FUND -STATE	1,311-			2526 1
WATER QUALITY ASSURANCE TF-STATE	587-			2780 1
-MATCH	29-			2780 2
TOTAL WATER QUALITY ASSURANCE TF	616-			2780
TOTAL APPRO.....	6,244-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER IN				
LAND ACQUISITION TRUST FUND -				
DEDUCT				160S210
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -MATCH	352,415-			2423 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a net zero technical issue which corrects the Fund Source Indicator in the Land Acquisition Trust Fund from State Funds/Match to State Funds/Non-match.

Also, see issue code 160S220.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
LAND ACQUISITION TRUST FUND -						
DEDUCT						160S210

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF

352,415-

-----  
 352,415-

=====

\*\*\*\*\*

CORRECT FUND SOURCE IDENTIFIER IN  
 LAND ACQUISITION TRUST FUND - ADD  
 SALARIES AND BENEFITS

160S220

010000

LAND ACQUISITION TF -STATE 352,415

2423 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical issue which corrects the Fund Source Indicator in the Land Acquisition Trust Fund from State Funds/Match to State Funds/Non-match.

Also, see issue code 160S210.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
LAND ACQUISITION TRUST FUND - ADD						160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2423 LAND ACQUISITION TF

352,415  
 -----  
 352,415  
 =====

\*\*\*\*\*

INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - DEDUCT						1800400
SALARY RATE						000000
SALARY RATE.....	2,924,516-					
	=====	=====	=====	=====		

SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -FEDERL	119,223-					2261 3
LAND ACQUISITION TF -STATE	3,651,855-					2423 1
PERMIT FEE TRUST FUND -STATE	874,445-					2526 1
	-----	-----	-----	-----		
TOTAL POSITIONS.....	60.00-					
TOTAL APPRO.....	4,645,523-					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	238,748-			2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	122,329-			2423 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	306-			2261 3
LAND ACQUISITION TF -STATE	14,338-			2423 1
PERMIT FEE TRUST FUND -STATE	3,662-			2526 1
TOTAL APPRO.....	18,306-			
TOTAL: TRANSFER POSITIONS AND FUNDING				1800400
BEACH PROGRAM - DEDUCT				
TOTAL POSITIONS.....	60.00-			
TOTAL ISSUE.....	5,024,906-			
TOTAL SALARY RATE.....	2,924,516-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

This issue also requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

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

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

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	FTE	Amount
-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - DEDUCT				1800400
Regulatory District Offices	(6.00)	(\$434,307)		
Water Resource Management	(60.00)	(\$5,024,906)		
Coastal and Aquatic Managed Areas	66.00	\$5,459,213		
Totals:	0.00	\$0		

Also, see issue code 1800410.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00-	27,040-		19,525-	46,565-	0.00	46,565-
10636 001	1.00-	30,879-		14,908-	45,787-	0.00	45,787-
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
2209 OPERATIONS ANALYST I							
20484 001	1.00-	29,000-		5,400-	34,400-	0.00	34,400-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00-	35,536-		26,420-	61,956-	0.00	61,956-
20288 001	1.00-	41,200-		7,653-	48,853-	0.00	48,853-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00-	44,970-		28,162-	73,132-	0.00	73,132-
20429 001	1.00-	44,352-		28,048-	72,400-	0.00	72,400-
2336 PLANNING CONSULTANT							
00440 001	1.00-	49,284-		18,308-	67,592-	0.00	67,592-
02141 001	1.00-	45,267-		28,217-	73,484-	0.00	73,484-
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00-	36,500-		15,946-	52,446-	0.00	52,446-
4627 ENGINEERING SPECIALIST I							
01264 001	1.00-	41,392-		27,501-	68,893-	0.00	68,893-
01267 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - DEDUCT						1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01796 001	1.00-	40,481-		16,682-	57,163-	0.00	57,163-
4630 ENGINEERING SPECIALIST II							
01268 001	1.00-	38,660-		21,670-	60,330-	0.00	60,330-
01599 001	1.00-	40,000-		16,593-	56,593-	0.00	56,593-
01931 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
10469 001	1.00-	39,820-		16,560-	56,380-	0.00	56,380-
4633 ENGINEERING SPECIALIST III							
01266 001	1.00-	54,000-		10,017-	64,017-	0.00	64,017-
01439 001	1.00-	40,948-		16,769-	57,717-	0.00	57,717-
01695 001	1.00-	47,000-		17,886-	64,886-	0.00	64,886-
4635 ENGINEERING SPECIALIST IV							
01258 001	1.00-	51,500-		29,368-	80,868-	0.00	80,868-
01932 001	1.00-	46,381-		23,096-	69,477-	0.00	69,477-
20488 001	1.00-	53,953-		23,227-	77,180-	0.00	77,180-
20805 001	1.00-	50,863-		29,250-	80,113-	0.00	80,113-
4657 PROFESSIONAL ENGINEER I							
02142 001	1.00-	56,012-		16,767-	72,779-	0.00	72,779-
4715 PROFESSIONAL LAND SURVEYOR I							
01270 001	1.00-	43,507-		22,565-	66,072-	0.00	66,072-
4806 ENVIRONMENTAL SPECIALIST I							
01038 001	1.00-	30,989-		20,254-	51,243-	0.00	51,243-
20487 001	1.00-	37,868-		26,850-	64,718-	0.00	64,718-
4809 ENVIRONMENTAL SPECIALIST II							
01263 001	1.00-	37,595-		16,149-	53,744-	0.00	53,744-
01265 001	1.00-	42,506-		27,707-	70,213-	0.00	70,213-
01271 001	1.00-	36,468-		21,266-	57,734-	0.00	57,734-
01536 001	1.00-	38,110-		7,082-	45,192-	0.00	45,192-
01935 001	1.00-	41,064-		27,440-	68,504-	0.00	68,504-
10049 001	1.00-	40,033-		27,251-	67,284-	0.00	67,284-
4812 ENVIRONMENTAL SPECIALIST III							
00303 001	1.00-	40,948-		22,094-	63,042-	0.00	63,042-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - DEDUCT						1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00323 001	1.00-	43,500-		27,891-	71,391-	0.00	71,391-
01060 001	1.00-	45,318-		17,575-	62,893-	0.00	62,893-
01534 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-
01537 001	1.00-	43,207-		17,185-	60,392-	0.00	60,392-
01799 001	1.00-	46,297-		28,407-	74,704-	0.00	74,704-
01939 001	1.00-	44,805-		28,132-	72,937-	0.00	72,937-
02525 001	1.00-	47,378-		28,606-	75,984-	0.00	75,984-
10173 001	1.00-	66,419-		21,473-	87,892-	0.00	87,892-
10794 001	1.00-	46,297-		17,756-	64,053-	0.00	64,053-
20713 001	1.00-	43,260-		17,195-	60,455-	0.00	60,455-
4823 ENVIRONMENTAL CONSULTANT							
01037 001	1.00-	63,667-		22,609-	86,276-	0.00	86,276-
10477 001	1.00-	57,971-		30,563-	88,534-	0.00	88,534-
20709 001	1.00-	47,773-		28,680-	76,453-	0.00	76,453-
6843 SENIOR PROGRAM ANALYST							
01677 001	1.00-	59,225-		35,249-	94,474-	0.00	94,474-
20710 001	1.00-	60,647-		31,057-	91,704-	0.00	91,704-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
01257 001	1.00-	66,950-		34,049-	100,999-	0.00	100,999-
01758 001	1.00-	66,000-		33,873-	99,873-	0.00	99,873-
20486 001	1.00-	63,860-		33,477-	97,337-	0.00	97,337-
4823 ENVIRONMENTAL MANAGER - SES							
02523 001	1.00-	48,410-		30,617-	79,027-	0.00	79,027-
8841 PROGRAM ADMINISTRATOR							
00329 001	1.00-	76,220-		35,765-	111,985-	0.00	111,985-
01059 001	1.00-	77,250-		35,955-	113,205-	0.00	113,205-
11048 001	1.00-	80,340-		36,528-	116,868-	0.00	116,868-
20483 001	1.00-	81,761-		36,791-	118,552-	0.00	118,552-
8862 DEPUTY DIR OF WATER RESOURCE MGMT - DEP							
10766 001	1.00-	104,030-		40,912-	144,942-	0.00	144,942-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - DEDUCT						1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2526 PERMIT FEE TRUST FUND						863,612-
2423 LAND ACQUISITION TF						3,359,195-
2261 FEDERAL GRANTS TRUST FUND						116,868-
	60.00-	2,924,516-		1,415,159-	4,339,675-	4,339,675-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						2,355-
2423 LAND ACQUISITION TF						292,660-
2526 PERMIT FEE TRUST FUND						10,833-
						<u>4,645,523-</u>

\*\*\*\*\*

TRANSFER UTILITIES SITING AND  
 COORDINATION FROM DIVISION OF AIR  
 RESOURCES MANAGEMENT TO DIVISION OF  
 WATER RESOURCE MANAGEMENT - ADD  
 SALARY RATE

1804470  
 000000

SALARY RATE..... 195,560  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER UTILITIES SITING AND				
COORDINATION FROM DIVISION OF AIR				
RESOURCES MANAGEMENT TO DIVISION OF				
WATER RESOURCE MANAGEMENT - ADD				1804470
SALARIES AND BENEFITS				010000
	3.00			
PERMIT FEE TRUST FUND -STATE		312,722		2526 1
	=====	=====	=====	
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		18,055		2526 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PERMIT FEE TRUST FUND -STATE		6,136		2526 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		916		2526 1
	=====	=====	=====	
TOTAL: TRANSFER UTILITIES SITING AND				1804470
COORDINATION FROM DIVISION OF AIR				
RESOURCES MANAGEMENT TO DIVISION OF				
WATER RESOURCE MANAGEMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		337,829		
TOTAL SALARY RATE.....	195,560			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers three positions and funding in the Utilities Siting and Coordination Program in the Division of Air Resources Management (Air) to the Division of Water Resource Management (Water). This transfer will remove all funding from the Utilities Siting and Coordination budget entity.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER UTILITIES SITING AND				
COORDINATION FROM DIVISION OF AIR				
RESOURCES MANAGEMENT TO DIVISION OF				
WATER RESOURCE MANAGEMENT - ADD				1804470

The Siting Coordination Office (Siting) oversees certifications for regulatory and other programs under site licenses for state/local regulations affecting large power plants, transmission lines, and natural gas pipelines. Certifications do not include federal regulations which are covered separately. While Siting covers many Department of Environmental Protection programs, the majority of activities involve the state Environmental Resource Permitting Program and groundwater monitoring experts in Water. Air interactions are less frequent since most Siting facilities typically only require separate reviews for Air federal regulations.

Benefit and/or Impact:

Placing Siting within Water would consolidate the roles of the Siting Coordination Office's Program Administrator who also manages Water's Oil and Gas Program (currently, the Program Administrator reports to management in both Air and Water). Siting coordinates all applicable regulatory requirements (air, water, and waste) under one siting permit. However, because Air's permits are under the federal Clean Air Act, the air portion of the siting license (if applicable) must be issued by DARM. All other regulatory requirements (which are mostly water-related issues) in the siting license are managed by Siting, which makes the Water Program the appropriate division to oversee the program. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount
Utilities Siting and Coordination	(\$337,829)
Water Resource Management	\$337,829
Total:	\$0

Also, see issue code 1804460.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER UTILITIES SITING AND						
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - ADD						1804470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
10705 001	1.00	39,000		7,247	46,247	0.00	46,247
4823 ENVIRONMENTAL CONSULTANT							
20084 001	1.00	61,800		31,271	93,071	0.00	93,071
8841 PROGRAM ADMINISTRATOR							
10443 001	1.00	94,760		39,196	133,956	0.00	133,956
-----							
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							273,274
-----							
	3.00	195,560		77,714	273,274		273,274
=====							
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							39,448
-----							
							312,722
=====							

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
LAND ACQUISITION TF -STATE		140,000-		2423 1
PERMIT FEE TRUST FUND -STATE		105,198-		2526 1
TOTAL APPRO.....		245,198-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710

Also see issue code 2000720.

\*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION - ADD				2103046
EXPENSES				040000
PERMIT FEE TRUST FUND	-STATE	20,190-		2526 1
		=====		
RECLAIMED WATER PROGRAM				2103077
EXPENSES				040000
LAND ACQUISITION TF	-STATE	8,896-		2423 1
		=====		
WORKLOAD				3000000
ADDITIONAL SALARIES AND BENEFITS				
FOR REQUIRED PERMITTING - WATER				
RESOURCE MANAGEMENT AND REGULATORY				
DISTRICT OFFICES				3000A00
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-STATE	28,207		2339 1
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$93,039 in additional spending authority for Salaries and Benefits in the Grants and Donations Trust Fund in the Division of Water Resource Management and the Regulatory District Offices. In FY 2021-22, four positions were appropriated to the Department of Environmental Protection (Department) to oversee the permitting and inspections of the Department of Transportation's (DOT) infrastructure and roadway permits related to the 404 assumption. The additional spending authority will enable the Department to pay a competitive salary for the experience, knowledge, skills and abilities as set forth in the Agency Operating and Funding agreement between DOT and the Department.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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
ADDITIONAL SALARIES AND BENEFITS					
FOR REQUIRED PERMITTING - WATER					
RESOURCE MANAGEMENT AND REGULATORY					
DISTRICT OFFICES					3000A00

Issue Background:

The Department has partnered with the DOT as part of the Efficient Transportation Decision Making (ETDM) process. At the direction and support of the legislature, the Department has created dedicated positions to prioritize and oversee the permitting and inspection of complex DOT infrastructure and roadway permits. The 2021 Legislature provided four positions to the Department to initiate this partnership work. Through work with the DOT, additional funding is available for advancing these positions' base qualifications and services the Department is able to provide.

Benefit and/or Impact:

The DOT's ETDM process is a Linking Planning and Environmental (PEL) implementation which includes early and expedited participation of local, state, federal, and tribal partners to develop better projects. The DOT utilizes this method to ensure long, complex projects are planned and executed efficiently. Increasing the spending authority will allow the Department to fully participate in the ETDM at the level DOT requires to keep pace with Florida's efficient and nation-leading infrastructure work.

Florida Strategic Plan for Economic:

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

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$64,832
Water Resource Management	\$28,207
-----	
Total:	\$93,039

\*\*\*\*\*



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL SALARIES AND BENEFITS						
FOR REQUIRED PERMITTING - WATER						
RESOURCE MANAGEMENT AND REGULATORY						
DISTRICT OFFICES						3000A00

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

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

28,207

28,207

\*\*\*\*\*

INCREASED WORKLOAD - WATER RESOURCE  
 MANAGEMENT  
 SALARY RATE

3000400  
 000000

SALARY RATE..... 1,102,000

SALARIES AND BENEFITS

010000

FEDERAL GRANTS TRUST FUND -FEDERL	157,362					2261 3
LAND ACQUISITION TF -STATE	231,337					2423 1
PERMIT FEE TRUST FUND -STATE	221,925					2526 1
WATER QUALITY ASSURANCE TF-STATE	1,149,564					2780 1

TOTAL POSITIONS..... 23.00

TOTAL APPRO..... 1,760,188

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
INCREASED WORKLOAD - WATER RESOURCE							
MANAGEMENT							3000400
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	40,326	9,976					2261 3
LAND ACQUISITION TF -STATE	69,294	14,964					2423 1
PERMIT FEE TRUST FUND -STATE	104,514	14,964					2526 1
WATER QUALITY ASSURANCE TF-STATE	372,298	74,820					2780 1
TOTAL APPRO.....	586,432	114,724					
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	611						2261 3
LAND ACQUISITION TF -STATE	916						2423 1
PERMIT FEE TRUST FUND -STATE	916						2526 1
WATER QUALITY ASSURANCE TF-STATE	4,576						2780 1
TOTAL APPRO.....	7,019						
=====							
TOTAL: INCREASED WORKLOAD - WATER RESOURCE							3000400
MANAGEMENT							
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	2,353,639	114,724					
TOTAL SALARY RATE.....	1,102,000						
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests 23 positions and funding in the Division of Water Resource Management (Division). The positions are needed in the following programs:

- 15 - Submerged Land and Environmental Resource Coordination;
- 5 - Mining and Reclamation Program;
- 3 - Wastewater Compliance and Enforcement Program;

The Division requires these additional resources to fully implement new programs the Governor and the Legislature have charged the Division with and to meet the needs of the public and stakeholders. The requested positions will require

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

extensive travel to conduct inspections and training throughout the state. In addition to the standard expense package for each position, additional expense funding for travel and training costs is requested.

Issue Background:

At the Governor's and Legislature's direction, statutes and rules create entirely new programs such as the State 404 Program, the Clean Water Act section 404 for dredge and fill activities. This program was previously handled by the United States Army Corps of Engineers (USACOE). Florida is only the third state in history, the first in nearly 30 years, to achieve this program assumption. The Department of Environmental Protection (DEP) is required to protect all waters of the United States (WOTUS) through the State 404 Program. To ensure that all WOTUS are protected, DEP adopted the Chapter 62-340, F.A.C. Data Form into Chapter 62-330, F.A.C. for use in all determinations of wetlands or other surface waters including permits and formal determinations. In addition, DEP is tasked with ensuring statewide coordination and consistency in the delineation of surface waters and wetlands by providing training and guidance to the staff of DEP, the Water Management Districts (WMD), and local governments in implementing the methodology in Chapter 62-340, F.A.C. The State 404 Program is responsible for overseeing permitting for any project proposing dredge or fill activities within state assumed waters. Such projects include, but are not limited to: single family residences; commercial developments; utility projects; environmental restoration and enhancement; linear transportation projects; governmental development; certain agricultural and silvicultural activities; and in-water work within assumed fresh water bodies such as boat ramps, living shorelines and other shoreline stabilization. The State 404 Program requires Certified Wetland Evaluators who have demonstrated they have the needed skill set required for wetland evaluation to perform all State 404 related delineations under law. In addition, due to state priorities, growing population, and updated or new program frameworks, there has been a large growth in the need for compliance and enforcement work oversight as well as in training inspectors to conduct inspections and follow up with compliance assistance or enforcement as warranted.

Benefit and/or Impact:

State assumption of the 404 program provides a streamlined permitting procedure within which both federal and state requirements are addressed by state permits. This provides greater certainty to the regulated community, conserves resources of both the applicant and regulator, and affords the state greater control over its natural resources while complying with federal law. The State 404 Program is a separate program from the existing Environmental Resource Permitting (ERP) program, and projects within state-assumed waters require both an ERP and a State 404 Program authorization. Efficiency comes from the fact that approximately 85% of review requirements overlap between programs, eliminating duplicative review. In addition, there is a growing need to increase statewide consistency and predictability within the ERP Mitigation Banking program for 404 mitigation bank credits to ensure effective and lasting mitigation. Without additional staffing resources, the Division will fall behind in meeting statutory goal frameworks, permitting timelines, and the customer service expected by stakeholders of Florida.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting and other regulatory processes meet changing business needs.
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00	100,000		58,182	158,182	0.00	158,182
N0002 001	3.00	146,000		86,534	232,534	0.00	232,534
N0003 001	3.00	138,000		85,057	223,057	0.00	223,057
N0005 001	11.00	474,000		305,964	779,964	0.00	779,964
P101 PROPOSED CLASS CODE							
N0004 001	4.00	244,000		131,789	375,789	0.00	375,789
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							158,182
2423 LAND ACQUISITION TF							232,534
2526 PERMIT FEE TRUST FUND							223,057
2780 WATER QUALITY ASSURANCE TF							1,155,753
	23.00	1,102,000		667,526	1,769,526		1,769,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							820-
2423 LAND ACQUISITION TF							1,197-
2526 PERMIT FEE TRUST FUND							1,132-
2780 WATER QUALITY ASSURANCE TF							6,189-
							<u>1,760,188</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	5,000,000	5,000,000					2261 3
	=====	=====	=====				

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$5 million to continue funding of the Non-Point Source (NPS) Management Planning Grants Program in the Division of Water Resource Management (Division). 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 and the State Public Water System Supervision Grant. Funds are used predominantly to contract with local governments, water

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

management districts, and other state agencies and universities to construct NPS pollution controls, perform water quality sampling and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls.

Benefit and/or Impact:

This request will allow the Department to provide federal grant money to local governments, water management districts, non-profit entities and other state agencies and universities to grow, sustain and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture and expand innovation businesses. Allowing the Department to use federal grants will ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

BEACH PROJECTS - STW 140126

LAND ACQUISITION TF -STATE 50,000,000- 2423 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP). This issue coincides with an operating issue that transfers 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	Amount
Water Resource Management	(\$50,000,000)
Coastal and Aquatic Managed Areas	\$50,000,000
Total:	\$0

This issue is dependent on issue codes 1800400/1800410 being approved.

\*\*\*\*\*

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	45,000,000-	5,000,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
LAND ACQUISITION TF -STATE		50,000,000					2423 1
TOTAL: WATER RESOURCES							<u>1403.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		238,343					1000
TRUST FUNDS		27,776,331		5,114,724			2000
TOTAL POSITIONS.....	200.00						
TOTAL PROG COMP.....		28,014,674		5,114,724			
TOTAL SALARY RATE.....		10,782,821					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,662,147			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	5,570,163			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,561,727			2261 3
SOLID WASTE MGMT TF -STATE	2,181,705			2644 1
WATER QUALITY ASSURANCE TF-STATE	4,030,559			2780 1
TOTAL POSITIONS.....	181.00			
TOTAL APPRO.....	14,344,154			
=====				
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	23,780			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	214,193			2261 3
SOLID WASTE MGMT TF -STATE	142,552			2644 1
WATER QUALITY ASSURANCE TF-STATE	42,000			2780 1
TOTAL APPRO.....	422,525			
=====				
EXPENSES				040000
INLAND PROTECTION TF -STATE	566,582			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	179,291			2261 3
SOLID WASTE MGMT TF -STATE	244,851			2644 1
WATER QUALITY ASSURANCE TF-STATE	424,817			2780 1
TOTAL APPRO.....	1,415,541			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SWIX				050068
SOLID WASTE MGMT TF -STATE	300,000			2644 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		509,994					2780 1
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -STATE		6,000					2644 1
SPECIAL CATEGORIES							100000
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		6,490,000					2212 1
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
CONTRACTED SERVICES							100777
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		74,000					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1
TOTAL APPRO.....		249,345					
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,108,285					2261 3
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		15,202					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,992					2261 3
SOLID WASTE MGMT TF -STATE		5,955					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,001					2780 1
TOTAL APPRO.....		39,150					
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE		700,000					2644 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		4,724,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3
TOTAL APPRO.....		7,817,008					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE		11,840,000		2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		27,972		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,496		2261 3
SOLID WASTE MGMT TF -STATE		9,521		2644 1
WATER QUALITY ASSURANCE TF-STATE		19,437		2780 1
TOTAL APPRO.....		66,426		
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE		100,000		2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	181.00			
TOTAL ISSUE.....	51,852,781			
TOTAL SALARY RATE.....	9,662,147			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Waste Management (Division) anticipates funding Other Personal Services wages from the following special categories: 101011 Federal Waste Planning Grants, 101494 Hazardous Waste Site Restoration, 101492 Hazardous Waste Cleanup, 100029 Storage Tank Compliance Verification, 104132 Underground Tank Cleanup and 104138 Local Government Cleanup Contracting. The use of special category funding for this purpose is vital to the successful completion of the Division's mission.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE		2,191		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,735		2261 3
SOLID WASTE MGMT TF -STATE		13,134		2644 1
WATER QUALITY ASSURANCE TF-STATE		3,869		2780 1
TOTAL APPRO.....		38,929		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		32,737		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,058		2261 3
SOLID WASTE MGMT TF -STATE		12,824		2644 1
WATER QUALITY ASSURANCE TF-STATE		23,691		2780 1
TOTAL APPRO.....		84,310		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE		326		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		151		2261 3
SOLID WASTE MGMT TF -STATE		128		2644 1
WATER QUALITY ASSURANCE TF-STATE		236		2780 1
TOTAL APPRO.....		841		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	2,275-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	772-			2261 3
SOLID WASTE MGMT TF -STATE	774-			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,581-			2780 1
TOTAL APPRO.....	5,402-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
INLAND PROTECTION TF -STATE	43,641-			2212 1
SOLID WASTE MGMT TF -STATE	9,332-			2644 1
WATER QUALITY ASSURANCE TF-STATE	47,931-			2780 1
TOTAL APPRO.....	100,904-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000720.

\*\*\*\*\*

WORKLOAD		3000000
INCREASE FEDERAL SPENDING AUTHORITY		
FOR STAFF - DIVISION OF WASTE		
MANAGEMENT		3000320
SALARY RATE		000000
SALARY RATE.....	109,000	
=====		
SALARIES AND BENEFITS		010000
	2.00	
FEDERAL GRANTS TRUST FUND -FEDERL	168,845	2261 3
=====		
TOTAL: INCREASE FEDERAL SPENDING AUTHORITY		3000320
FOR STAFF - DIVISION OF WASTE		
MANAGEMENT		
TOTAL POSITIONS.....	2.00	
TOTAL ISSUE.....	168,845	
TOTAL SALARY RATE.....	109,000	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
<u>WASTE MANAGEMENT</u>				37450300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WASTE MANAGEMENT</u>				<u>1405.00.00.00</u>
WORKLOAD				3000000
INCREASE FEDERAL SPENDING AUTHORITY				
FOR STAFF - DIVISION OF WASTE				
MANAGEMENT				3000320

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests two new positions and \$168,845 in budget authority in the Division of Waste Management (DWM) to address additional workload at Department of Defense (DOD) installations throughout Florida. These positions will provide technical review of assessment and cleanup related documents, oversight and project management analyses, and liaison with DOD officials on matters concerning increased remedial investigations and cleanups associated with Polyfluoroalkyl Substances (PFAS) contamination. There are ~1,900 sites associated with the twenty current and former DOD installations, NASA's Space Center and Florida National Guard facilities. These positions will focus on the 350 anticipated new sites associated with PFAS cleanup activities at federal installations. Funding for the two new positions will be provided by the DOD through the Department's State Memorandum of Agreement (DSMOA) with the DOD.

Position Requests:

Professional Geologist II = \$87,384

Incumbent will provide technical and scientific support in the implementation of a statewide program for the assessment and remediation of DOD contamination sites. This position will serve as subject matter expert and lead Remedial Project Manager (RPM) responsible for DOD PFAS contaminated site program management for multiple DOD installations. Employee will coordinate reviews and track assessment/cleanup operations at assigned DOD facilities in accordance with a formal partnership with the DOD and the United States Environmental Protection Agency (EPA). Employee will provide written and verbal guidance to assure statewide consistency is incorporated in cleanup of sites. As subject matter expert and lead RPM, employee is empowered with decision-making authority related to site-specific work at assigned installations.

Environmental Consultant = \$81,461

Incumbent will serve as lead project manager providing oversight and on-scene coordination of DOD activities at PFAS contaminated installations. This position will track assessment/cleanup operations at assigned DOD facilities in accordance with the DSMOA and ensure project objectives and milestones are completed in accordance with state and federal agreements. This position would provide data management assistance, ensuring data is accurately entered into the state and federal databases, discoverable and easily disseminated to end users. Accurately located and authenticated data will benefit this project.

Issue Background:

The Department of Environmental Protection (Department) entered into the DSMOA with the Department of Defense in 1990. The DSMOA Program was established pursuant to Section 211 (B) of the Superfund Amendments and Reauthorization Act (SARA) enacted in 1986. SARA refined and expanded the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), formally establishing the Defense Environmental Restoration Program (DERP) and funding for the program through



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
WORKLOAD						3000000
INCREASE FEDERAL SPENDING AUTHORITY						
FOR STAFF - DIVISION OF WASTE						
MANAGEMENT						3000320

the Defense Environmental Restoration Account (DERA) and Base Realignment and Closure (BRAC) Programs. Title 10 U.S.C. section 2701, authorizes the Secretary of Defense to obtain the assistance of States and Territories in executing environmental restoration and in carrying out responsibilities that arise under the DERP. The DSMOA program creates this partnership between the DOD, State and U.S. Territorial regulatory entities.

The DOD has notified the Department there will be a significant increase in investigative activity due to planned PFAS actions by the federal government. They are planning a large number of remedial investigations associated with their air stations and outlying fields.

Benefit and/or Impact:  
 This funding will provide needed technical expertise to meet the challenges of cleaning up sites with PFAS contamination. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

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.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	109,000		49,193	158,193	0.00	158,193
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WASTE MANAGEMENT 37450000  
 WASTE MANAGEMENT 37450300  
 NATURAL RESOURCES/ENVIRON 14  
 WASTE MANAGEMENT 1405.00.00.00  
 WORKLOAD 3000000  
 INCREASE FEDERAL SPENDING AUTHORITY  
 FOR STAFF - DIVISION OF WASTE  
 MANAGEMENT 3000320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						158,193
2.00	109,000		49,193	158,193		158,193

OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND 10,652  
 168,845

\*\*\*\*\*

FUND SHIFT 3400000  
 REALIGN POSITIONS IN VARIOUS TRUST  
 FUNDS - WASTE MANAGEMENT - DEDUCT 3404130  
 SALARIES AND BENEFITS 010000  
 INLAND PROTECTION TF -STATE 191,976- 2212 1  
 WATER QUALITY ASSURANCE TF-STATE 110,147- 2780 1  
 TOTAL APPRO..... 302,123-  
 =====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FUND SHIFT				3400000
REALIGN POSITIONS IN VARIOUS TRUST				
FUNDS - WASTE MANAGEMENT - DEDUCT				3404130

This issue requests to fund shift three positions between various trust funds in the Division of Waste Management (Division) to more closely align with the type of work these positions are currently performing.

Issue Background:

Recent restructuring in the Division identified an opportunity to better align positions and funding based on the duties and responsibilities of these positions.

Benefit and/or Impact:

This issue has a net zero impact.

Also, see issue code 3404140.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							191,976-
2780 WATER QUALITY ASSURANCE TF							110,147-
							302,123-
							=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
REALIGN POSITIONS IN VARIOUS TRUST				
FUNDS - WASTE MANAGEMENT - ADD				3404140
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE	110,147			2261 1
SOLID WASTE MGMT TF -STATE	113,954			2644 1
WATER QUALITY ASSURANCE TF-STATE	78,022			2780 1
TOTAL APPRO.....	302,123			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to fund shift three positions between various trust funds in the Division of Waste Management (Division) to more closely align with the type of work these positions are currently performing.

Issue Background:

Recent restructuring in the Division identified an opportunity to better align positions and funding based on the duties and responsibilities of these positions.

Benefit and/or Impact:

This issue has a net zero impact.

Also, see issue code 3404130.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
REALIGN POSITIONS IN VARIOUS TRUST				
FUNDS - WASTE MANAGEMENT - ADD				3404140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							110,147
2644 SOLID WASTE MGMT TF							113,954
2780 WATER QUALITY ASSURANCE TF							78,022
							302,123
							=====

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF	-STATE	1,725					2212 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests an additional \$1,725 in Inland Protection Financing Corporation debt service authority. 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 FY 2022-23 is \$6,085,157 with a projected need of \$6,086,882 for an increase of \$1,725 in budget authority.

Issue Background:

This is a continuation issue needed for paying debt service on up to \$104 million in bonds issued in FY 2009-10 and any

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

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.

\*\*\*\*\*

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEANUP						080524

WATER QUALITY ASSURANCE TF-STATE	7,000,000	7,000,000				2780 1
----------------------------------	-----------	-----------	--	--	--	--------

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$7 million to continue funding 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 of Environmental Protection's (Department) goal is to complete rehabilitation of at least 5 to 10 sites.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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 15 sites per year.

Benefit and/or Impact:

This funding will support ongoing Drycleaning Solvent Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

WASTE TIRE ABATEMENT 086000

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

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: WASTE TIRE ABATEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 to continue funding for the Waste Tire Abatement Program in the Division of Waste Management (Division). These funds are used to support contracts with counties, private consultants, and tire removal contractors to assist 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

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 re-established in FY 2016-17. The funding request for FY 2022-23 will continue a multi-year, phased approach to significantly reduce the number of waste tire sites throughout the state. Additionally, the Department of Environmental Protection (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.

As of May 2021, the Division is aware of nine properties containing approximately 793,000 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based on transportation, handling and processing costs. According to estimates, the cost per tire will range from approximately \$2 to \$4.

Benefit and/or Impact:

These funds allow the Department to collect, transport, process, 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.

\*\*\*\*\*

PETROLEUM TANKS CLEANUP 087889

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

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$125 million to continue funding for Petroleum Restoration Program in the Division of Waste Management (Division). Funding of \$115 million for the Petroleum Restoration Program is used to competitively procure contracts with private remediation cleanup and support contractors. Pursuant to Section 376.3071, F.S., contaminated



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
<u>WASTE MANAGEMENT</u>				37450300
NATURAL RESOURCES/ENVIRON				14
<u>WASTE MANAGEMENT</u>				<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

sites are prioritized for cleanup based on their potential risk to human health and the environment; and pursuant to Subsection 376.3071(15), F.S., up to \$10 million will be used for the repair or replacement of petroleum storage tank systems that may have been damaged due to the storage of fuels blended with ethanol or biodiesel, or for preventive measures to reduce potential for such damage. This funding will allow the Department of Environmental Protection (Department) to continue remediation efforts and implementation of the ethanol/biodiesel program.

Issue Background:

The Petroleum Restoration Program encompasses the technical oversight, management, and administrative activities necessary to prioritize, assess and cleanup sites contaminated by discharges of petroleum and petroleum products from stationary petroleum storage systems. These sites include those determined eligible for state-funded cleanup using qualified contractors selected through competitive procurement or recommended 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.

Sites or facilities may have more than one discharge.

Total Rehabilitated - 11,800  
 Undergoing Rehabilitation - 4,205  
 Awaiting Rehabilitation - 3,524

The Division will be addressing two petroleum cleanup mega projects over the next several years. The Petroleum Products Corporation mega project will be a joint effort between the EPA and the Department with the Department's cleanup costs estimated at \$35 million. The Port Everglades Common Area mega project has a significant scope which will require coordinated efforts between the Port and the Department for slip expansions, with the first expansion having an estimated cost of \$25 million.

In July 2021, the Division began providing fiscal relief to storage tank owners and operators with equipment that may have been damaged due to the storage of fuels blended with ethanol or biodiesel or for preventive measures to reduce potential for such damage.

In the first year of this program:

Applications - 211  
 Total Requested - \$4,853,368  
 Total Potential Award - \$3,641,064

Benefit and/or Impact:

This funding will continue to support ongoing and new petroleum restoration projects and repair, replacement, and prevent damage that may be caused by storing ethanol/biodiesel blended fuels. Cleanup and prevention of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

HAZARD WASTE/SITE CLEANUP							088502
WATER QUALITY ASSURANCE TF-STATE	4,000,000		4,000,000				2780 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$4 million to continue funding 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 of Environmental Protection (Department) to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances and perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) which are part of a larger group of chemicals known as perfluoroalkyl and polyfluoroalkyl substances (PFAS). 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 abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. There are 65 state lead sites and 16 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 assessments to determine the extent of contamination on and off the source property, whether a source is continuing to release contaminants, or whether contamination is migrating, and will implement appropriate remedial action to address the contamination.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Benefit and/or Impact:

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

Funding under this issue provides the state's 10% cost share for NPL sites currently undergoing remediation and funds for continued monitoring and operation and maintenance of active treatment systems, source removal actions and remedy design, supplemental assessment and well abandonment..

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

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

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$3 million to continue funding for the Small County Solid Waste Grant Program in the Division of Waste Management. Section 403.709, F.S. directs up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for the waste tire abatement program and solid waste grant programs. These funds are used for the annual Small County Consolidated Grant Program which supports 32 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 32 small counties with populations under 110,000 use these grants to help pay the costs of operating their solid waste programs. During FY 2022-23, counties will use these grants for a variety of solid waste related needs that include

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

contracting for services to clean roads of litter, landfill tipping fees, the collection and recycling of waste tires, laboratory fees for analyzing groundwater samples, salaries for workers to perform waste spotting duties, maintaining access roads at landfills, quarterly inspections of landfill scales, hauling of leachate from the landfill, curbside pick-up of solid waste and equipment such as bulldozers for use at landfills.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

G/A-REEF PROT/TIRE ABATE 141132

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

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$3 million to continue 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, higher 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 of Environmental Protection (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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

create specialized habitats that provide shelter, food, and breeding sites for numerous plants and animals. Reefs lay the foundation for a dynamic ecosystem with tremendous biodiversity. Florida's coral reef stretches approximately 350 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 revealed a 44 percent decline in reef cover from 1996-2005. Due to the fact that reefs are very slow-growing, this loss represents a serious and significant threat to local reef ecosystems. While reefs can withstand varying levels of natural disturbance, they may not be as resilient to human-induced stresses. In southeast Florida, coastal resources are under intense stress resulting from high population densities and coastal development. The Division has used Solid Waste Management Trust Fund appropriations for the past five 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. So far, the Division has facilitated the removal of about 580,000 tires with approximately 592,000 remaining to be removed. 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.....	142,500,000	142,500,000				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089270
INLAND PROTECTION TF	-STATE	6,085,157					2212 1
=====							
TOTAL: WASTE MANAGEMENT							<u>1405.00.00.00</u>
BY FUND TYPE							
		183.00					
TRUST FUNDS.....		200,626,282	142,500,000				2000
SALARY RATE.....		9,771,147					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	38,287,717			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	33,802,010			2423 1
STATE PARK TRUST FUND -STATE	23,926,068			2675 1
TOTAL POSITIONS.....	1,033.50			
TOTAL APPRO.....	57,728,078			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	82,622			2261 3
STATE PARK TRUST FUND -STATE	6,395,291			2675 1
TOTAL APPRO.....	6,477,913			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,545			2261 3
LAND ACQUISITION TF -STATE	84,550			2423 1
STATE PARK TRUST FUND -STATE	14,256,145			2675 1
TOTAL APPRO.....	14,379,240			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	85,986			2675 1
=====				
SPECIAL CATEGORIES				100000
DISTRIB OF SURCHARGE FEES				100590
STATE PARK TRUST FUND -STATE	800,000			2675 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF -STATE		208,274					2339 1
STATE PARK TRUST FUND -STATE		755,650					2675 1
TOTAL APPRO.....		963,924					
LAND MANAGEMENT							100718
GENERAL REVENUE FUND -STATE		340,000					1000 1
LAND ACQUISITION TF -STATE		2,114,617					2423 1
STATE PARK TRUST FUND -STATE		203,130					2675 1
TOTAL APPRO.....		2,657,747					
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE		50,000					2675 1
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -STATE		706					2261 1
-FEDERL		153,354					2261 3
-RECPNT		600,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		754,060					2261
TOTAL APPRO.....		754,060					
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		6,636,706					2675 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
MGT/WTR CONTROL STRUCTURES				102151
STATE PARK TRUST FUND -STATE	150,000			2675 1
CONTRL OF INVASIVE EXOTICS				102334
STATE PARK TRUST FUND -STATE	316,610			2675 1
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	1,537,295			2423 1
STATE PARK TRUST FUND -STATE	1,088,134			2675 1
TOTAL APPRO.....	2,625,429			
GREENWAYS CARL MGMT FUND				103886
LAND ACQUISITION TF -STATE	2,231,044			2423 1
LAND USE PROCEEDS DISBURSE				105006
STATE PARK TRUST FUND -STATE	1,200,538			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	210,463			2423 1
STATE PARK TRUST FUND -STATE	151,057			2675 1
TOTAL APPRO.....	361,520			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,033.50			
TOTAL ISSUE.....	97,418,795			
TOTAL SALARY RATE.....	38,287,717			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 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 and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used to contract out for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Various state parks generate revenue through secondary land use activities. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment and to pay for temporary employees to carry out land management activities. The Division receives funding under the Greenways Land Management category (103886) 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 for on-site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment as necessary. Temporary employees may also be hired under these categories as necessary.

\*\*\*\*\*

SALARY INCREASES FOR FY 2021-22 -  
 STATE EMPLOYEE MINIMUM WAGE  
 INCREASE - EFFECTIVE 7/1/2021  
 SALARY RATE

1001030  
 000000

SALARY RATE..... 223,046

=====

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF -STATE 154,762  
 STATE PARK TRUST FUND -STATE 109,562

2423 1  
 2675 1

TOTAL APPRO..... 264,324

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		7,612					2261 3
STATE PARK TRUST FUND -STATE		589,245					2675 1
TOTAL APPRO.....		596,857					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		861,181					
TOTAL SALARY RATE.....		223,046					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		179,910					2423 1
STATE PARK TRUST FUND -STATE		127,365					2675 1
TOTAL APPRO.....		307,275					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		60,169					2423 1
STATE PARK TRUST FUND -STATE		42,598					2675 1
TOTAL APPRO.....		102,767					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	17,117-			2423 1
STATE PARK TRUST FUND -STATE	12,285-			2675 1
TOTAL APPRO.....	29,402-			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER PARK FROM AGENCY FOR				
PERSONS WITH DISABILITIES TO				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - ADD				1700210
SALARY RATE				000000
SALARY RATE.....	92,542			
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND -STATE	2.00 141,032			2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE	45,300			2675 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE PARK TRUST FUND -STATE	2,000			2675 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE	611			2675 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER PARK FROM AGENCY FOR				
PERSONS WITH DISABILITIES TO				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - ADD				1700210
TOTAL: TRANSFER PARK FROM AGENCY FOR				1700210
PERSONS WITH DISABILITIES TO				
DEPARTMENT OF ENVIRONMENTAL				
PROTECTION - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		188,943		
TOTAL SALARY RATE.....	92,542			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

The William J. (Billy Joe) Rish Recreational Park is a 100-acre recreational park located on Cape San Blas in the Florida Panhandle. The park is located on the beautiful Gulf of Mexico and affords persons with disabilities and their family members, guardians, and caregivers a safe beach experience. The park is currently managed by the Agency for Persons with Disabilities (APD) but will be transferred to the Department of Environmental Protection (Department).

Two positions and operating budget totaling \$188,943 will be transferred from APD to the Division of Recreation and Parks (Division) within the Department for the operation and management of the park.

In addition to the two positions and operating budget to be transferred from APD to the Department, the balance of the \$2 million Fixed Capital Outlay appropriation from FY 2021-22 (Line Item 268) will need to be reverted and re-appropriated to the Department to comply with proviso language that states \$2 million is for renovations and repairs at the Billy Joe Rish Park for disabled individuals.

Issue Background:

Billy Joe Rish Park, which opened in 1975, is the state's only park specifically for individuals with disabilities. The Agency for Persons with Disabilities (APD) subleases the land used for the park but does not intend to renew the lease which expires in November 2021. Instead, the park will be transferred from APD to the Department. Although APD has made repairs at Rish Park, the park has been closed since Hurricane Michael. During FY 2021-22, the Division and APD will work together to continue making improvements at the park. The goal is to reopen the park in phases with an estimated full reopening in September of 2022.

Benefit and/or Impact:

The Division manages 175 state parks and trails and has been recognized with the national Gold Medal four times. This success with providing resource-based recreation while protecting and interpreting natural and cultural resources makes

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						1700000
						1700210

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
STATE PARK OPERATIONS  
 NATURAL RESOURCES/ENVIRON  
RECREATIONAL RESOURCES  
 INTER-AGENCY REORGANIZATIONS  
 TRANSFER PARK FROM AGENCY FOR  
 PERSONS WITH DISABILITIES TO  
 DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION - ADD

the Division capable of managing this unique park which will operate for the benefit of individuals with disabilities by providing appropriate recreational opportunities.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life 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.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6618 RESIDENT ASSISTANT PARK MANAGER - SES N1002 001	1.00	42,395		23,527	65,922	0.00	65,922
6624 RESIDENT PARK MANAGER II - SES N1001 001	1.00	50,147		24,963	75,110	0.00	75,110

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
STATE PARK OPERATIONS  
 NATURAL RESOURCES/ENVIRON  
RECREATIONAL RESOURCES  
 INTER-AGENCY REORGANIZATIONS  
 TRANSFER PARK FROM AGENCY FOR  
 PERSONS WITH DISABILITIES TO  
 DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION - ADD

37000000  
 37500000  
 37500300  
 14  
1401.00.00.00  
 1700000  
  
 1700210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2675 STATE PARK TRUST FUND						141,032
2.00	92,542		48,490	141,032		141,032

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN POSITIONS BETWEEN BUDGET  
 ENTITIES - ADD

2000000  
 2000330

SALARY RATE  
 SALARY RATE..... 73,163  
 =====

SALARIES AND BENEFITS  
 2.00  
 LAND ACQUISITION TF -STATE 112,650  
 =====

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

LAND ACQUISITION TF -STATE 611  
 =====

2423 1  
 2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 REALIGNMENT				2000000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES - ADD				2000330
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				2000330
ENTITIES - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		113,261		
TOTAL SALARY RATE.....	73,163			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer two positions from the Division of State Lands to the Division of Recreation and Parks to assist with management of the Lake Talquin Dam and administrative support in the central office. These positions have already been reassigned to work in the Division of Recreation and Parks.

Issue Background:

The Lake Talquin 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 (City) 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 of Environmental Protection (Department), on behalf of the Board of Trustees entered into an Interim Operating Agreement for assistance in the day-to-day operations and training through September 2020.

The Division of Recreation and Parks is now managing the property and ensuring the continued water control operation of the dam which 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.

In addition to the Division of Recreation and Parks absorbing management of the Lake Talquin Dam, there is also an unrelated need for additional administrative support in the central office. Although this position is located in Tallahassee, it also provides support to the parks and district offices.

Benefit and/or Impact:

This request to transfer two positions from the Division of State Lands to the Division of Recreation and Parks will more



	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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 REALIGNMENT							2000000
REALIGN POSITIONS BETWEEN BUDGET							
ENTITIES - ADD							2000330

appropriately align the Department's resources with the demands and responsibilities required of the positions. This issue has a net zero impact.

Cost Summary:

Budget Entity	Amount
Land Administration and Management	(\$113,261)
State Park Operations	\$113,261
Total:	\$0

Also, see issue code 2000320.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00933 001	1.00	34,502		20,902	55,404	0.00	55,404
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02002 001	1.00	38,661		21,671	60,332	0.00	60,332
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							115,736
	2.00	73,163		42,573	115,736		115,736

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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 REALIGNMENT					2000000
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES - ADD					2000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							3,086-
							112,650
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

LAND ACQUISITION TF	-STATE	1,431,000	1,431,000				2423 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,431,000 to replace 54 vehicles in the Division of Recreation and Parks (Division). The Division estimates an average cost of \$26,500 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 589 vehicles that exceed 150,000 miles, are 15 years in age, or are inoperable and cost prohibitive to repair. Of the 589 vehicles that exceed the vehicle replacement criteria, the Division has targeted 54 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 of Environmental

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF			37000000
PGM: RECREATION & PARKS			37500000
STATE PARK OPERATIONS			37500300
NATURAL RESOURCES/ENVIRON			14
RECREATIONAL RESOURCES			<u>1401.00.00.00</u>
EQUIPMENT NEEDS			2400000
REPLACEMENT OF MOTOR VEHICLES			2401500

Protection and the State.

The targeted 54 vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag #	Year	Make	Model	Mileage (As of 6/30/2021)
DEP05513	2003	FORD	EXPLORER	160,039
DEP05617	2002	FORD	TAURUS	106,462
DEP05878	2003	FORD	EXPLORER	270,563
DEP05649	2003	FORD	TAURUS	182,580
DEP06054	2005	FORD	ESCAPE	261,949
DEP06719	2008	FORD	ESCAPE	173,617
DEP04563	1999	FORD	F-150	129,038
DEP04646	2001	DODGE	RAM 1500	217,066
DEP05487	2002	FORD	EXPLORER	184,159
DEP05687	2003	FORD	EXPLORER	199,188
DEP05688	2003	FORD	EXPLORER	149,626
DEP04859	2001	DODGE	RAM 1500	157,386
DEP06410	2006	DODGE	DAKOTA	100,453
DEP05255	2001	CHEVROLET	BLAZER	159,501
DEP05165	2001	GMC	SONOMA	201,125
DEP03577	1995	FORD	F-150	242,592
DEP07152	2008	FORD	RANGER	233,918
DEP05645	2003	CHEVROLET	SILVERADO K1500	142,306
DEP05831	1998	FORD	F-250	139,440
DEP03751	1996	OLDSMOBILE	CIERA	94,420
DEP03924	1997	CHEVROLET	S10	204,751
DEP06770	1984	CHEVROLET	K30	32,807
DEP05142	2001	FORD	TAURUS	180,348
DEP04164	1998	CHEVROLET	SILVERADO C1500	152,470
DEP05780	2004	FORD	TAURUS	115,604
DEP05627	2002	CHEVROLET	IMPALA	141,918
DEP05663	2003	FORD	RANGER	165,478
DEP05202	2001	DODGE	RAM 3500	75,349
DEP04465	1999	DODGE	RAM 1500	133,498
DEP07436	2008	FORD	RANGER	108,055
DEP21428	2008	FORD	F-150	179,583
DEP04220	1998	FORD	F-150	88,836
DEP03494	1995	FORD	BRONCO	185,545

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
DEP05656	2003	FORD	EXPLORER	240,273
DEP03632	1995	FORD	F-450	41,441
DEP05105	2001	DODGE	RAM 2500	61,944
DEP03926	1996	FORD	F-350	48,613
DEP06156	2005	FORD	EXPEDITION	161,775
DEP21156	1996	FORD	F-700	92,531
DEP21423	2004	FORD	F-250	190,203
DEP21544	2004	FORD	F-250	192,620
DEP04820	2001	DODGE	RAM 1500	159,897
DEP22102	1995	FORD	F-150	165,450
DEP05100	2001	DODGE	RAM 3500	47,828
DEP06150	2008	FORD	F-450	24,221
DEP21493	1995	FORD	F-150	147,458
DEP06163	2005	FORD	RANGER	102,049
DEP05081	2001	DODGE	RAM 1500	82,675
DEP06389	2006	CHEVROLET	SILVERADO K1500	122,048
DEP05374	2002	TOYOTA	PRIUS	134,555
DEP03953	1997	JEEP	CHEROKEE	130,821
DEP04896	2000	FORD	FOCUS	120,888
DEP03495	1994	FORD	F-150	105,603
DEP03937	1997	CHEVROLET	S10	41,777

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 (over 1 million in Fiscal Year 2020-21) 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 2020-21, there were over 29 million visitors to the state parks and trails. The Division's mission of managing state parks and trails can only be accomplished by providing the resources necessary to carry out the required park operations. New vehicles would help alleviate the need to spend more on repairs than the vehicles are worth. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

#2.4 - Brand and consistently market Florida as the best state for business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
#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. #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors. #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions. #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions. #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.				
*****				
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
SALARY RATE				000000
SALARY RATE.....	74,480			
=====				
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND -STATE	2.00	131,579		2675 1
=====				
EXPENSES				040000
STATE PARK TRUST FUND -STATE	224,445	8,984		2675 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE	611			2675 1
=====				
TOTAL: INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		356,635	8,984	
TOTAL SALARY RATE.....	74,480			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING				
COSTS				6500500

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests positions and funding to cover the rising costs of utilities and the management of new acreage in the Division of Recreation and Parks (Division).

Costs to operate the state parks have risen during the past few years due to the increased costs of electricity, propane, gasoline, water/sewer, garbage collection, materials, routine maintenance, supplies and repairs. On average these costs increase by approximately \$213,059 each year.

This issue also requests funding for two new positions due to significant expansions to state parks as a result of Florida Forever land acquisition purchases. An additional 7,000 acres at St. Teresa Bluffs were added to Bald Point State Park and 15,000+ acres are anticipated to be added to Kissimmee Prairie Preserve State Park during FY 2021-22. This new acreage will require additional staff for resource and visitor management and safety. Two Assistant Park Managers are needed.

The additional budget and staff will allow the Division to more successfully handle the ever-increasing costs of managing 175 parks and trails as well as the expansion of existing state parks.

Issue Background:

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

Benefit and/or Impact:

The additional budget will allow the Division to support the increasing needs of current park operations as well as the management of newly acquired acres without having to reduce services in other areas of state parks.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - 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.
- #6.1 - 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.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
RECREATION AND PARKS					6500000
INCREASE FUNDING FOR PARK OPERATING COSTS					6500500

#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.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6618 RESIDENT ASSISTANT PARK MANAGER - SES							
N1001 001	2.00	74,480		57,099	131,579	0.00	131,579
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							131,579
	2.00	74,480		57,099	131,579		131,579

\*\*\*\*\*

PARK BUSINESS SYSTEM							6500900
SPECIAL CATEGORIES							100000
POINT OF SALE - PARKS							100589
STATE PARK TRUST FUND -STATE	3,500,000						2675 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$3.5 million to allow the Division of Recreation and Parks to submit monthly payments to US eDirect.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
RECREATION AND PARKS				6500000
PARK BUSINESS SYSTEM				6500900

US eDirect provides the Park Business System software as a service and supports the revenue generating point of sale and reservation services for Florida State Park camping, cabins and related rental facilities.

Issue Background:

US eDirect was competitively procured in 2020 and the fees for their services are based on a percentage of revenue for day-use (admissions), overnight and miscellaneous visitor revenue. The total fees owed to US eDirect will fluctuate from year-to-year because the fees are based on a percentage applied to visitor revenue which also fluctuates each year. The annual cost for this service is estimated to be between \$2.6 million and \$3.2 million, depending upon the amount of revenue received.

Benefit and/or Impact:

Services provided under the agreement with US eDirect include point of sale and reservation software as a service, point of sale and related hardware, operation, maintenance and replacement costs for hardware, system support, live reservation services and report generation. Providing payments to US eDirect through an appropriation will provide a more transparent accounting of these costs.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
RECREATION AND PARKS							6500000
ADDITIONAL OPERATING COSTS FOR							
AGENCY FOR PERSONS WITH							
DISABILITIES PARK							6500910
SALARY RATE							000000
SALARY RATE.....		64,120					
=====							
SALARIES AND BENEFITS							010000
STATE PARK TRUST FUND -STATE	2.00	115,676					2675 1
=====							
EXPENSES							040000
STATE PARK TRUST FUND -STATE		210,000	8,635				2675 1
=====							
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
STATE PARK TRUST FUND -STATE		190,000					2675 1
=====							
OUTSOURCING							101198
STATE PARK TRUST FUND -STATE		100,000					2675 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE PARK TRUST FUND -STATE		611					2675 1
=====							
TOTAL: ADDITIONAL OPERATING COSTS FOR							6500910
AGENCY FOR PERSONS WITH							
DISABILITIES PARK							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		616,287	8,635				
TOTAL SALARY RATE.....		64,120					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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
ADDITIONAL OPERATING COSTS FOR						
AGENCY FOR PERSONS WITH						
DISABILITIES PARK						6500910

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

William J. Rish Recreational Park located on the St. Joseph Peninsula is for persons with disabilities and their family members, guardians, and caregivers. The park is operated by the Agency for Persons with Disabilities (APD) but will be transferred to the Department of Environmental Protection (Department), Division of Recreation and Parks (Division). Two positions and operating budget totaling \$188,943 will be transferred from APD to the Division of Recreation and Parks within the Department for the operation and management of the park. In addition to the two positions and operating budget that will transfer from APD to the Department, the balance of the two million Fixed Capital Outlay appropriation from Fiscal Year 2021-22 (line item 268) will need to be reverted and re-appropriated to the Department since the proviso language states the two million is for renovations and repairs at the Billy Joe Rish Park for disabled individuals.

In addition to the staff and budget being transferred from APD, the Division requests an additional \$616,287 which includes two new positions and operating budget to manage and maintain this unique park at the standard of the Florida Park Service. Although the park has been closed since Hurricane Michael, the Division plans to reopen the park which will require additional staff and funding to operate and manage it.

Issue Background:

Billy Joe Rish Park, which opened in 1975, is the state's only park specifically for individuals with disabilities. The Agency for Persons with Disabilities (APD) subleases the land used for the park but does not intend to renew the lease which expires in November 2021. Instead, the park will be transferred from APD to the Department. Although APD has made repairs at Rish Park, the park has been closed since Hurricane Michael. During FY 2021-22 the Division and APD will work together to continue making improvements at the park. The goal is to reopen the park in phases with an estimated full reopening in September of 2022.

Benefit and/or Impact:

The Division manages 175 state parks and trails and has been recognized with the national Gold Medal four times. This success with providing resource-based recreation while protecting and interpreting natural and cultural resources makes the Division capable of managing this unique park which will operate for the benefit of individuals with disabilities by providing appropriate recreational opportunities.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
RECREATION AND PARKS						6500000
ADDITIONAL OPERATING COSTS FOR						
AGENCY FOR PERSONS WITH						
DISABILITIES PARK						6500910

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

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6612 PARK RANGER							
N1002 001	1.00	29,120		25,235	54,355	0.00	54,355
6620 PARK SERVICES SPECIALIST							
N1001 001	1.00	35,000		26,321	61,321	0.00	61,321
TOTALS FOR ISSUE BY FUND							
2675 STATE PARK TRUST FUND							115,676
	2.00	64,120		51,556	115,676		115,676

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	13,500,000	13,500,000		2261 3

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$13.5 million in spending authority for the Land and Water Conservation Fund (LWCF) Program. The LWCF is a competitive program that provides grants to local governments for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields.

Issue Background:

The Department of Environmental Protection (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. A small percentage of funds may be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials and travel. Funds may also be used to hire temporary employees to administer the program.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

#6.3 - 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.

\*\*\*\*\*

FL RECR DEV ASST GRANTS 140002

LAND ACQUISITION TF -STATE 10,000,000 10,000,000 2423 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$10 million in Florida Forever funding for the Florida Recreation Development Assistance Program (FRDAP). 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. During the last funding cycle, October of 2020, the Department of Environmental Protection received 107 applications demonstrating the popularity of the program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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:

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

\*\*\*\*\*

NAT'L REC TRAIL GRANTS 140185

FEDERAL GRANTS TRUST FUND -FEDERL 2,600,000 2,600,000 2261 3

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$2.6 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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. These funds can be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. They may also be used to hire temporary employees to administer the program.

Issue Background:

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

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life 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.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	26,100,000	26,100,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY IMPROV							080039
LAND ACQUISITION TF	-STATE	45,000,000	45,000,000				2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$45 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. Repairs needed include deferred maintenance for over 4,200 buildings. This includes over 1,100 roofs and 1,036 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 and 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.

These funds will also be used for repair and renovation projects in Florida State Parks to remove access barriers for persons with disabilities. In compliance with the intent and spirit of the Federal Americans with Disabilities Act 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 Division of Recreation and Parks (Division) manages over 175 properties throughout the state, which consists of more than 4,200 buildings, totaling over 4.5 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 2020-21, with an award-winning park experience.

Benefit and/or Impact:

In summary, this funding will assist the parks with their facility and infrastructure needs by providing for park repairs, enhancements and protection of unique, fragile and incredibly valuable natural resources, which will ultimately lead to an improvement in the park visitor's experience and therefore an increase in park visitation and revenue. Most of the work created from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. During Fiscal Year 2020-21, visitors to parks and trails generated more than \$68.7 million in revenue.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #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.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

GRANTS & DONAT SPDG AUTH						088137
GRANTS AND DONATIONS TF	-STATE	8,000,000	8,000,000			2339 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$8 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 Division anticipates receiving an \$8 million Shared-Use Nonmotorized (SUN) Trail grant from the Department of Transportation for Monroe County/Sugarloaf Key in Fiscal Year 2022-23.

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

Issue Background:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	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

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 indeterminate 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 2020-21, there were over 29 million visitors to the parks and trails which brought in approximately \$68.7 million in park revenue.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life quality places goals.
- #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.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	53,000,000	53,000,000		
	=====	=====	=====	

DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039

GENERAL REVENUE FUND	-STATE	9,160,000	9,160,000	1000 1
		=====	=====	=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$9,160,000 for deferred building maintenance funding to support Florida State Parks' diverse infrastructure needs across the state. These include critical repairs and renovation of existing facilities to enhance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

visitor experiences, ensure compliance with building codes, ensure compliance with the Americans with Disabilities Act, improve water and sewer infrastructure, and improve air quality. The Division of Recreation and Parks (Division) currently manages thousands of buildings and structures which constantly need maintenance, repair and/or renovation to keep the facilities safe for staff and visitors.

The Division has identified the following priority projects:

Project Title	Brief Description	Amount
Silver Springs	Asbestos removal at the Lundy Visitors Center	\$1,200,000
Savannas Preserve	Elevate the Education and Visitors Center buildings	\$1,800,000
Jonathan Dickinson	Design and upgrade the office HVAC and electrical	\$ 780,000
Wakulla Springs	Upgrade historic lodge elevator	\$ 360,000
Ft. George Island	Replace HVAC chiller system at historic Ribault House	\$ 600,000
O'Leno	Upgrades and improvements to dining hall	\$ 300,000
Bahia Honda	Repairs to Park residences	\$ 480,000
Anclote Key	Repairs to light house	\$ 720,000
Ybor City Museum	Update electrical plumbing	\$ 540,000
Koreshan	Interior renovation of existing bathhouse at campground	\$ 130,000
Bahia Honda	Repairs to Park residences	\$ 500,000
Bahia Honda	Repairs to duplexes/cabins	\$ 600,000
Ravine Gardens	Repair/replace Civic Center HVAC	\$ 350,000
Little Talbot Island	Upgrade campground bathhouses	\$ 300,000
Water Control Structures	Maintenance and repair of historic structures	\$ 500,000
Total:		\$9,160,000

In the event project bids come in lower or higher than the amounts specified above, funds can be shifted between projects.

Issue Background:

The Division manages over 175 properties throughout the state, which consists of more than 4,200 buildings, totaling over 4.5 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 2020-21, with an award-winning park experience.

Benefit and/or Impact:

This funding will assist the parks with their facility and infrastructure needs by providing money for park repairs, renovations, and upgrades. These improvements will ultimately lead to enhanced visitor experiences and potentially increase park attendance and revenue. Most of the work created from this funding will be contracted using private

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. During Fiscal Year 2020-21, visitors to parks and trails generated more than \$68.7 million in revenue.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life 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.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,500,000	9,160,000		1000
TRUST FUNDS	183,626,742	80,548,619		2000
TOTAL POSITIONS.....	1,041.50			
TOTAL PROG COMP.....	193,126,742	89,708,619		
TOTAL SALARY RATE.....	38,815,068			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,447,639			
=====				
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	2,230,705			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,882,947			2261 3
LAND ACQUISITION TF -STATE	4,070,967			2423 1
TOTAL POSITIONS.....	124.00			
TOTAL APPRO.....	9,184,619			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	110,075			2261 3
LAND ACQUISITION TF -STATE	556,589			2423 1
-MATCH	48,078			2423 2
TOTAL LAND ACQUISITION TF	604,667			2423
TOTAL APPRO.....	714,742			
=====				
EXPENSES				040000
RESILIENT FLORIDA TF -STATE	307,737			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	144,600			2261 3
LAND ACQUISITION TF -STATE	783,152			2423 1
-MATCH	256,556			2423 2
TOTAL LAND ACQUISITION TF	1,039,708			2423
TOTAL APPRO.....	1,492,045			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
RGN RESILIENCE COALITIONS							050594
RESILIENT FLORIDA TF -STATE		2,000,000					2055 1
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF -STATE		16,000					2423 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RESILIENT FLORIDA TF -STATE		280,000					2055 1
SUBMERGED RES DAMAGED REST							100591
WATER QUALITY ASSURANCE TF-STATE		258,429					2780 1
FL RESILIENT COASTLINE							100593
GENERAL REVENUE FUND -STATE		10,001,563					1000 1
RESILIENT FL							100595
RESILIENT FLORIDA TF -STATE		200,000					2055 1
CONTRACTED SERVICES							100777
RESILIENT FLORIDA TF -STATE		4,000,000					2055 1
LAND ACQUISITION TF -STATE		174,443					2423 1
TOTAL APPRO.....		4,174,443					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	3,163,150			2261 3
GRANTS AND DONATIONS TF -STATE	341,758			2339 1
TOTAL APPRO.....	3,504,908			
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	46,565			2261 3
LAND ACQUISITION TF -STATE	65,755			2423 1
TOTAL APPRO.....	112,320			
ECOTOURISM				103880
LAND ACQUISITION TF -STATE	250,000			2423 1
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE	890,129			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
RESILIENT FLORIDA TF -STATE	8,256			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,478			2261 3
LAND ACQUISITION TF -STATE	24,025			2423 1
TOTAL APPRO.....	42,759			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	33,121,957			
TOTAL SALARY RATE.....	6,447,639			





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	12,533			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,196			2261 3
LAND ACQUISITION TF -STATE	22,868			2423 1
TOTAL APPRO.....	51,597			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,432-			2261 3
LAND ACQUISITION TF -STATE	2,024-			2423 1
TOTAL APPRO.....	3,456-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RESILIENT FLORIDA TF -STATE	671-			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	852-			2261 3
LAND ACQUISITION TF -STATE	1,954-			2423 1
TOTAL APPRO.....	3,477-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - ADD				1800410
SALARY RATE				000000
SALARY RATE.....	3,179,268			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	3,783,137			2423 1
PERMIT FEE TRUST FUND -STATE	1,271,861			2526 1
TOTAL POSITIONS.....	66.00			
TOTAL APPRO.....	5,054,998			
=====				
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE	130,000			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	231,077			2423 1
PERMIT FEE TRUST FUND -STATE	23,000			2526 1
TOTAL APPRO.....	254,077			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	14,949			2423 1
PERMIT FEE TRUST FUND -STATE	5,189			2526 1
TOTAL APPRO.....	20,138			
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING				1800410
BEACH PROGRAM - ADD				
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....	5,459,213			
TOTAL SALARY RATE.....	3,179,268			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - ADD				1800410
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

This issue also requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

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

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

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has appropriated more than \$320 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - ADD				1800410

governments.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(6.00)	(\$434,307)
Water Resource Management	(60.00)	(\$5,024,906)
Coastal and Aquatic Managed Areas	66.00	\$5,459,213
Totals:	0.00	\$0

Also, see issue code 1800400.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10540 001	1.00	27,040		19,525	46,565	0.00	46,565
10636 001	1.00	30,879		14,908	45,787	0.00	45,787
2107 SYSTEMS PROJECT ANALYST							
10360 001	1.00	46,297		17,756	64,053	0.00	64,053
2209 OPERATIONS ANALYST I							
20484 001	1.00	29,000		5,400	34,400	0.00	34,400

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER POSITIONS AND FUNDING							
BEACH PROGRAM - ADD							1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
20025 001	1.00	35,536		26,420	61,956	0.00	61,956
20288 001	1.00	41,200		7,653	48,853	0.00	48,853
2236 GOVERNMENT OPERATIONS CONSULTANT II							
00424 001	1.00	44,970		28,162	73,132	0.00	73,132
20429 001	1.00	44,352		28,048	72,400	0.00	72,400
2336 PLANNING CONSULTANT							
00440 001	1.00	49,284		18,308	67,592	0.00	67,592
02141 001	1.00	45,267		28,217	73,484	0.00	73,484
4612 ENGINEERING TECHNICIAN IV							
01273 001	1.00	36,500		15,946	52,446	0.00	52,446
4627 ENGINEERING SPECIALIST I							
01264 001	1.00	41,392		27,501	68,893	0.00	68,893
01267 001	1.00	40,481		16,682	57,163	0.00	57,163
01796 001	1.00	40,481		16,682	57,163	0.00	57,163
4630 ENGINEERING SPECIALIST II							
01268 001	1.00	38,660		21,670	60,330	0.00	60,330
01599 001	1.00	40,000		16,593	56,593	0.00	56,593
01931 001	1.00	39,820		16,560	56,380	0.00	56,380
10469 001	1.00	39,820		16,560	56,380	0.00	56,380
4633 ENGINEERING SPECIALIST III							
01266 001	1.00	54,000		10,017	64,017	0.00	64,017
01439 001	1.00	40,948		16,769	57,717	0.00	57,717
01695 001	1.00	47,000		17,886	64,886	0.00	64,886
4635 ENGINEERING SPECIALIST IV							
01258 001	1.00	51,500		29,368	80,868	0.00	80,868
01932 001	1.00	46,381		23,096	69,477	0.00	69,477
20488 001	1.00	53,953		23,227	77,180	0.00	77,180
20805 001	1.00	50,863		29,250	80,113	0.00	80,113
4657 PROFESSIONAL ENGINEER I							
02142 001	1.00	56,012		16,767	72,779	0.00	72,779

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING						
BEACH PROGRAM - ADD						1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4715 PROFESSIONAL LAND SURVEYOR I							
01270 001	1.00	43,507		22,565	66,072	0.00	66,072
4806 ENVIRONMENTAL SPECIALIST I							
01038 001	1.00	30,989		20,254	51,243	0.00	51,243
01409 001	1.00	37,492		16,130	53,622	0.00	53,622
20487 001	1.00	37,868		26,850	64,718	0.00	64,718
4809 ENVIRONMENTAL SPECIALIST II							
01263 001	1.00	37,595		16,149	53,744	0.00	53,744
01265 001	1.00	42,506		27,707	70,213	0.00	70,213
01271 001	1.00	36,468		21,266	57,734	0.00	57,734
01536 001	1.00	38,110		7,082	45,192	0.00	45,192
01696 001	1.00	43,455		27,882	71,337	0.00	71,337
01935 001	1.00	41,064		27,440	68,504	0.00	68,504
10049 001	1.00	40,033		27,251	67,284	0.00	67,284
10259 001	1.00	45,983		28,349	74,332	0.00	74,332
10515 001	1.00	44,290		28,036	72,326	0.00	72,326
11332 001	1.00	39,346		16,472	55,818	0.00	55,818
4812 ENVIRONMENTAL SPECIALIST III							
00303 001	1.00	40,948		22,094	63,042	0.00	63,042
00323 001	1.00	43,500		27,891	71,391	0.00	71,391
01060 001	1.00	45,318		17,575	62,893	0.00	62,893
01534 001	1.00	43,207		17,185	60,392	0.00	60,392
01537 001	1.00	43,207		17,185	60,392	0.00	60,392
01799 001	1.00	46,297		28,407	74,704	0.00	74,704
01939 001	1.00	44,805		28,132	72,937	0.00	72,937
02525 001	1.00	47,378		28,606	75,984	0.00	75,984
10173 001	1.00	66,419		21,473	87,892	0.00	87,892
10794 001	1.00	46,297		17,756	64,053	0.00	64,053
10971 001	1.00	44,186		28,017	72,203	0.00	72,203
20713 001	1.00	43,260		17,195	60,455	0.00	60,455
4823 ENVIRONMENTAL CONSULTANT							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING				
BEACH PROGRAM - ADD				1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							295,798
2526 PERMIT FEE TRUST FUND							19,887
							-----
							5,054,998
							=====

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN RENT - ADD	2000720
EXPENSES	040000

LAND ACQUISITION TF	-STATE	287,318		2423	1
		=====			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720

specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000710.

\*\*\*\*\*

REALIGN FEDERAL GRANT AUTHORITY FROM ENVIRONMENTAL ASSESSMENT AND RESTORATION TO COASTAL AND AQUATIC MANAGED AREAS - ADD				2001080
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -STATE	700,000			2261 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to re-align \$700,000 of the Division of Environmental Assessment and Restoration's (DEAR) water quality management/planning grants funding to the Office of Resilience and Coastal Protection (RCP). This funding is for the continuation of Water Quality Improvement projects to improve water quality for the State of Florida. It supports federal funding of Section 205(j)(1)/604(b) Water Quality Management Planning grants and operational activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT AUTHORITY				
FROM ENVIRONMENTAL ASSESSMENT AND				
RESTORATION TO COASTAL AND AQUATIC				
MANAGED AREAS - ADD				2001080

associated with the management of the federal funds. The requested funds may be used for monitoring project implementation and administrative purposes including but not limited to 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 training, data management and research studies.

This funding will support and expand existing capabilities for continuous water quality monitoring for RCP. This monitoring effort is conducted with Quality Assurance/Quality Control oversight from DEAR following the recently approved aquatic Preserve Continuous Water Quality Assurance Plan to ensure consistency and the highest standards of data collection. This funding will support efforts to revise water quality (WQ) standards, support offshore WQ projects, manage and maintain datasonde sites, support water quality staff, supplies and equipment statewide.

Issue Background:

DEAR previously utilized this funding for 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. The OPS employees assisted with 160,000 to 170,000 laboratory analyses performed each year. They 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.

For the past four year's DEAR has used alternate funding sources for these efforts and no longer has a need for a portion of this funding.

As RCP continues to expand with programs and staffing, there is a strong need for additional funding to support its water quality efforts. The state system of 42 aquatic preserves, housed in RCP, conducts extensive monitoring, in accordance with the adopted Management Plans or consistent with other state-wide priorities. This realignment will help to continue and expand those efforts. DEAR recently approved RCP's Continuous Water Quality Assurance Plan and operations manual to ensure integrity of the program. DEAR and RCP staff have benefited from continuous water quality equipment training, data management and data visualization tools contracted through RCP. RCP staff are integrated into DEAR's statewide continuous water quality workgroups and DEAR staff are providing technical assistance on RCP initiatives to plan research and monitoring for the recently designated Nature Coast Aquatic Preserve.

Benefit and/or Impact:

RCP oversees the Florida Coastal Management Program, Clean Boating Program, 42 Aquatic Preserves, three National Estuarine Research Reserves, Florida Resilient Coastlines Program, Florida Coral Reef Conservation Program, Florida Keys National Marine Sanctuary, and activities on the Outer Continental Shelf.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT AUTHORITY				
FROM ENVIRONMENTAL ASSESSMENT AND				
RESTORATION TO COASTAL AND AQUATIC				
MANAGED AREAS - ADD				2001080

RCP manages 3 National Estuarine Research Reserves, 42 aquatic preserves (AP), encompassing about 2.6 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. DEP is responsible for managing and maintaining all these waters and habitats.

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, along Florida's coastline, offer a window into the state's natural and cultural heritage. RCP captures changing conditions with its estuarine environments through continuous water quality (WQ) Monitoring to inform management actions.

These funds would aid RCP in implementing the approved DEP Continuous Quality Assurance Plan protocol to monitor key indicators for water quality to aid in coastal resilience, throughout their managed areas. This would include scheduled maintenance of water quality equipment, technical staff training, and database management. In addition, the funds will support data analyses, the development of data analyses and visualization tools and modeling necessary to determine the most cost-effective locations for future continuous monitoring stations as early warning indicators of eutrophication.

Water quality stations monitor total algae, FDOM, hypoxia, salinity change, turbidity and other parameters of emerging and/or local concern and coordinate with partners (both inter and intra agency) to share data resources, expand monitoring networks, and avoid duplication.

A continuous monitoring network will promote and facilitate visiting scientist research for identifying and quantifying causes of habitat loss, harmful algal blooms and fish kills as well as assessing the success of restoration activities. The stations also serve as a nexus to support valuable scientific investigations by University scholars to support Florida's natural biodiversity, a cornerstone for recreational and commercial fisheries and tourism.

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.

Cost Summary:

Budget Entity/Title	Amount
Water Science and Laboratory Services	(\$700,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN FEDERAL GRANT AUTHORITY				
FROM ENVIRONMENTAL ASSESSMENT AND				
RESTORATION TO COASTAL AND AQUATIC				
MANAGED AREAS - ADD				2001080
Coastal and Aquatic Managed Are		\$700,000		
Total:		\$0		
Also, see issue code 2001070.				
This issue has a net zero impact.				
*****				
NONRECURRING EXPENDITURES				2100000
RESTORE RESILIENT PLANNING GRANTS				
AS NONRECURRING				2103081
SPECIAL CATEGORIES				100000
FL RESILIENT COASTLINE				100593
GENERAL REVENUE FUND -STATE	2,001,563-			1000 1
RESILIENT FLORIDA PROGRAM				2103083
EXPENSES				040000
RESILIENT FLORIDA TF -STATE	111,047-			2055 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RESILIENT FLORIDA TF -STATE	280,000-			2055 1
TOTAL: RESILIENT FLORIDA PROGRAM				2103083
TOTAL ISSUE.....	391,047-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO LONGBOAT KEY ASSESSMENT OF SEA							
LEVEL RISE AND RECURRING STORM							
FLOODING (SENATE FORM 1376) (HB							
3283)							2103089
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		61,913					1000 1
=====							
LONGBOAT KEY ASSESSMENT OF SEA							
LEVEL RISE AND RECURRING STORM							
FLOODING							2103104
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		61,913-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL		250,600		250,600			2261 3
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:  
 This issue requests \$250,600 to purchase four vessels 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 \$250,600, the Department plans to purchase the following vessels:

Model/Make	Estimated Cost
One C-Hawk (off shore dive vessel)	\$110,000
One Gulfstream (marine debris clean up)	\$ 35,000
One Caroline Skiff (water quality work)	\$ 52,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

One Bellcraft (biological monitoring) \$ 52,800

Issue Background:

This appropriation has been used previously to replace RCP's vessels meeting the DMS' surplus criteria. RCP has selected four vessels which are older than 23 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/hours reduces maintenance costs, minimizes down time and allows field work and sampling to be completed more efficiently.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	35,000	35,000		2261 3
LAND ACQUISITION TF -STATE	412,000	412,000		2423 1
TOTAL APPRO.....	447,000	447,000		
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$447,000 to replace 12 vehicles in the Office of Resilience and Coastal Protection (RCP). Two of these vehicles will be for the newly transferred Beaches Program. 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 the following vehicles have been identified because of their unreliability and frequent mechanical issues causing work disruptions and delays.

The targeted 12 vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

could result in minor modifications to the list.

Tag#	Year	Make	Model	Mileage (July 2021)	Reason
DEP06465	2006	Ford	Escape	109,947	Repair costs exceed value
DEP06113	2005	Chevy	Silverado	182,978	Poor Condition
DEP06474	2006	Chevy	Silverado	124,410	Poor Condition
DEP21676	2008	Ford	F150	109,900	Excessive wear due to towing use
DEP06141	2005	Ford	F150	162,017	Fire Vehicle/Poor Condition
DEP06083	2005	Chevy	Silverado	71,902	Repairs exceed value/Poor
DEP05472	2002	Ford	Explorer	112,266	Poor condition
DEP05446	2002	Ford	Explorer	140,734	Poor condition
DEP05977	2005	Ford	F450	42,914	Fire vehicle/Poor condition
DEP06390	2006	Chevy	Silverado	90,310	Poor condition

Beaches Program Vehicles:

Tag#	Year	Make	Model	Mileage (July 2021)	Reason
DEP06516	2007	Ford	Escape	192,797	High miles/excess repairs
DEP06164	2005	GMC	Yukon	230,230	High miles/excess repairs

Issue Background:

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

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
NATURE COAST AQUATIC PRESERVE -				
COASTAL AND AQUATIC MANAGED AREAS				3000170
OTHER PERSONAL SERVICES				030000
LAND ACQUISITION TF -STATE		250,000		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		288		2423 1
=====				
TOTAL: NATURE COAST AQUATIC PRESERVE -				3000170
COASTAL AND AQUATIC MANAGED AREAS				
TOTAL ISSUE.....		250,288		
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests funding to support three Other Personal Services positions for the management and monitoring of the new Nature Coast Aquatic Preserve (NCAP) in the Office of Resilience and Coastal Protection (RCP). The proposed request will be used to develop and implement approved Nature Coast Aquatic Preserve Management Plan goals, objectives, and strategies with an emphasis on water quality and seagrass and land management monitoring.

Issue Background:

In June 2020, the Florida legislature and Governor designated Florida's 42nd aquatic preserve by naming the Nature Coast Aquatic Preserve off the coast of Hernando, Citrus and Pasco Counties. This designation preserves 450,000 acres of submerged resources to ensure that "the aesthetic, biological and scientific values may endure for the enjoyment of future generations." The Nature Coast Aquatic Preserve designation conserves a unique state, national and international treasure, as it encompasses a significant component of the largest spring-fed seagrass habitat in the world.

Benefit and/or Impact:

The requested funds will allow NCAP to hire an aquatic preserve manager and two support staff, open an office in the region and complete the tasks necessary to meet the management plan and address the goals outlined in statute. This funding will allow RCP to initiate or complete at least 10 percent of the highest priority management plan action items during the first year after the Board of Trustees approves a 10-year Nature Coast Aquatic Preserve Management Plan. This funding will support the current efforts of the agency and help determine the current water quality status of the preserve.

Florida Strategic Plan for Economic Development:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
WORKLOAD							3000000
NATURE COAST AQUATIC PRESERVE -							
COASTAL AND AQUATIC MANAGED AREAS							3000170
#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. #6.1 - 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. *****							
NATURAL AND ENVIRONMENTAL RESOURCE							4300000
PROTECTION AND ENFORCEMENT							4302250
RESILIENT FLORIDA PROGRAM							000000
SALARY RATE							
SALARY RATE.....		1,199,257					
=====							
SALARIES AND BENEFITS							010000
		25.00					
RESILIENT FLORIDA TF	-STATE	1,917,976					2055 1
=====							
EXPENSES							040000
RESILIENT FLORIDA TF	-STATE	440,089	111,951				2055 1
=====							
SPECIAL CATEGORIES							100000
RESILIENT FL							100595
RESILIENT FLORIDA TF	-STATE	75,000					2055 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
RESILIENT FLORIDA TF	-STATE	7,626					2055 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NATURAL AND ENVIRONMENTAL RESOURCE				
PROTECTION AND ENFORCEMENT				4300000
RESILIENT FLORIDA PROGRAM				4302250
TOTAL: RESILIENT FLORIDA PROGRAM				4302250
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,440,691	111,951		
TOTAL SALARY RATE.....	1,199,257			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests 25 additional positions and funding to support the new Resilient Florida Program, located within the Office of Resilience and Coastal Protection (RCP). This funding will be used for full time employee (FTE) salaries and benefits, expense and travel costs, contracted services and other personal services (OPS). As an area of high impact for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. To fully implement the program and be prepared to administer the funds appropriated in the Resilient Florida Trust Fund, additional support is needed.

Issue Background:

With the adoption of Senate Bill 1954 (Laws of Florida, Chapter 2021-28), the state created the Resilient Florida Program to assist local communities with planning and implementation projects focused on adaptation to sea level rise, flooding and increasingly extreme weather events. The Department will be implementing the program and has been provided with 25 positions for year one of the program. Initial staffing support focused on planning efforts to create a statewide data set and vulnerability assessment for the state's critical and regionally significant assets, administration of planning grants, development of technical support guidance for statewide communities, and development of the annual Resilience Plan, which includes prioritized implementation projects for funding consideration during the 2022 Legislative session.

Given the level of funding provided through the American Rescue Plan Act and anticipated annual appropriations of \$100 million funding for implementation projects, full implementation of the program anticipates the need of an additional 25 positions. Additional staff support would focus on providing technical support to communities, grant management for implementation grants, funding disbursement and budget support, data management and executive support for the agency.

Benefit and/or Impact:

Full implementation of the Resilient Florida Program will help statewide communities to understand, plan for and adapt to changing sea levels and weather events. The positions provided in FY 2021-22 will be adequate for year one of the program. Additional staff in FY 2022-23 will ensure the Department can provide support for communities as they move forward with adaptation measures.

Florida Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
NATURAL AND ENVIRONMENTAL RESOURCE						
PROTECTION AND ENFORCEMENT						4300000
RESILIENT FLORIDA PROGRAM						4302250

- #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.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	25.00	1,199,257		717,903	1,917,160	0.00	1,917,160
TOTALS FOR ISSUE BY FUND							
2055 RESILIENT FLORIDA TF							1,917,160
	25.00	1,199,257		717,903	1,917,160		1,917,160
OTHER SALARY AMOUNT							
2055 RESILIENT FLORIDA TF							816
							<u>1,917,976</u>

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
HABITAT RESEARCH, MONITORING, AND RESTORATION							7300000
OPERATING COST - AQUATIC PRESERVE							
CONTINUOUS WATER QUALITY MONITORING							7300140
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF	-STATE	695,355					2423 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests funding to implement approved Management Plan goals, objectives, and strategies pertaining to continuous water quality monitoring for the 42 Aquatic Preserves (AP) within the Office of Resilience and Coastal Protection (RCP). This funding will ensure continued operations of 11 of the 21 existing water quality stations throughout the state and re-establish monitoring for an additional 4 of the 21 historic stations statewide. Data obtained from this water quality initiative will guide restoration efforts for improving water quality, assist management of wildlife and fish habitat, and support recreational and commercial use in Florida's aquatic preserves.

Issue Background:

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." Florida's natural 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. Without monitoring water quality in the aquatic preserves, impacts from land based activities and commercial/recreation may go unnoticed and lead to degradation of these precious state resources.

Benefit and/or Impact:

RCP will implement approved DEP protocols to monitor key indicators for water quality to aid in coastal resilience, throughout its aquatic managed areas. These stations will monitor total algae, fluorescent dissolved organic matter, hypoxia, salinity change, turbidity, and other parameters of emerging and/or local concern at 15-minute intervals. Staff will coordinate with internal and external partners to share data resources, expand monitoring networks, and avoid duplication. This continuous monitoring network will promote and facilitate research for identifying and quantifying causes of habitat loss, harmful algal blooms and fish kills and will assess the success of restoration activities.

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, and environment are sustained and enhanced as a component of future growth plans and development decisions.

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
COASTAL/AQUATIC MGD AREAS							37500400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING, AND RESTORATION							7300000
INCREASE IN BUDGET AUTHORITY FOR FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS							7300240
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL				220,446			2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				1,209,000			2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				32,000			2261 3
=====							
TOTAL: INCREASE IN BUDGET AUTHORITY FOR FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS							7300240
TOTAL ISSUE.....				1,461,446			
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 Issue Description:

IT COMPONENT? NO

This issue requests an increase of \$1,461,446 in federal grant spending authority for the Office of Resilience Coastal and Protection (RCP). This funding will be used for salaries and benefits to support the new Coral Restoration and Protection Program (CRP) and allow RCP to hire competitively and retain valuable staff. The funding will also provide for Other Personal Services (OPS) staff and contracted staff who were previously funded from Fixed Capital Outlay grant spending authority. In addition, it will support expense items, such as lab supplies, field supplies, water quality monitoring supplies, and other such needs within the RCP statewide operational grants.

Issue Background:  
 Florida has 42 aquatic preserves, encompassing 2.6 million acres of submerged resources. Thirty-eight 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. DEP is responsible for managing and maintaining these waters and habitats on behalf of the state. Also, under RCP management is Florida's Coral Reef, spanning 450 miles

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
HABITAT RESEARCH, MONITORING, AND RESTORATION						7300000
INCREASE IN BUDGET AUTHORITY FOR FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS						7300240

along the southeast coast and encompassing 2.4 million acres of resources in the Ecosystem Conservation Area and the Florida Keys National Marine Sanctuary.

Many of the activities conducted in managed areas is supported by federal funding sources. RCP is requesting additional federal spending authority in operating Salaries and Benefits category to support its current recurring federal grant awards, supporting six program areas and 44 positions. Currently RCP is unable to utilize all available grant awards for salaries and benefits due to a shortfall in federal spending authority to support the grant award.

In 2018 the Clean Boating Program (CBP) transferred to RCP. CBP's budget included operating salaries and benefits funding (supporting the program's two positions) and fixed capital outlay funding (supporting its FIND grants, USFW grants and OPS support staff). In 2020 CBP reduced their annual fixed capital outlay request by \$500,000 to better utilize their existing funding and recurring ask. As a second phase to aligning funding for CBP's needs, this request is for operating OPS funding to support the program's 10 OPS positions currently funded under fixed capital outlay funds. Fixed capital outlay funding allows for a small percentage to support administrative costs, including OPS. However, as the CBP continues to grow and reach its goals and mission, its staffing exceeds the small percentage.

Benefit and/or Impact:

This funding supports RCP's mission to conserve and restore Florida's coastal and aquatic resources for the benefit of people and the environment and to support the management and restoration of submerged and upland resources.

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.
- #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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
HABITAT RESEARCH, MONITORING, AND RESTORATION				7300000
INCREASE IN BUDGET AUTHORITY FOR FEDERAL GRANTS - COASTAL AND AQUATIC MANAGED AREAS				7300240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							220,446
							220,446
							=====

\*\*\*\*\*

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A - FL RESILIENT COAST							140063
RESILIENT FLORIDA TF	-STATE	10,000,000	10,000,000				2055 1
		=====	=====				

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - FL RESILIENT COAST IT COMPONENT? YES

Issue Description:

This issue requests \$10 million to advance statutorily required components of the Resilient Florida Program and continue efforts initiated in the Florida Resilient Coastlines Program. Funds will be used to complete the Comprehensive Statewide Flood Vulnerability and Sea Level Rise Data Set and Assessment to be consistent with s. 380.093 Florida Statute, enhance the Sea-Level Impact Projection (SLIP) tool, for modeling habitat suitability for natural and nature-based solutions to sea level rise, and modeling to refine the regional effects of sea level rise throughout Florida's communities.

Issue Background:

The Legislature recognized that the state is particularly vulnerable to adverse impacts from flooding resulting from increases in frequency and duration of rainfall events, storm surge from more frequent and severe weather systems, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

sea level rise. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, Florida Statutes - Statewide Flooding and Sea Level Rise Resilience Plan. This statute directs the department to complete the development of a comprehensive statewide flood vulnerability and sea level rise data set, sufficient to conduct a comprehensive statewide flood vulnerability and sea level rise assessment. The assessment must identify inland and coastal infrastructure, geographic areas, and communities in the state that are vulnerable to flooding and sea level rise and the associated risks.

Continued support of the program is needed to sustain the efforts initiated in Fiscal Year 2021-22. The Department of Environmental Protection (Department) is working with contractors and the Florida Flood Hub for Applied Research and Innovation within the University of South Florida's College of Marine Science to ensure that the necessary data collection and analysis is completed as the basis for developing the Comprehensive Statewide Flood Vulnerability and Sea Level Rise Assessment. The Assessment will be used as the framework for prioritizing adaptation projects moving forward, so the state investment can address the most significant risks to critical assets within Florida communities. Data collection and analysis will need to be coupled with the development of statewide sea level projections, including spatial and temporal variability, and risks based on elevation, tidal levels and precipitation, under the guidance of the Chief Science Officer. Based on the anticipated efforts and previous appropriations, this project is estimated to cost \$7,100,000.

The Sea-Level Impact Projection (SLIP) tool, created to support the adoption of Section 161.551, F.S., will be migrated from the developing contractor into the Department's technology infrastructure and upgrades will be completed to improve and expand functionality as the primary resource for information about how sea level rise and flooding are affecting Florida. Tasks required include:

Completing the scheduled migration of the SLIP tool from where it is currently hosted to the appropriate Department's technology platform.

Integrating findings from the development of the Statewide Sea Level Rise and Flooding Data Set.

- Integrating any refinements as determined after the first year of usage of the tool by the public.
- Integrating any advanced modeling for sea level rise that may have been developed by FY 2022-23.
- Integrating additional adaptation choices or educational information for the public that would help maintain the tool as the primary resource for information about how sea level rise and flooding are affecting Florida.

Based on the cost of developing the original tool, this project is estimated to cost \$500,000.

A regional living shoreline restoration suitability model will be down-scaled to the local level to identify areas where nature-based shoreline techniques would be appropriate and successful, and to confidently promote the efficient use of restoration resources. The model will help managers and anyone interested in nature-based infrastructure projects - understand where shorelines are vulnerable and which stabilization techniques are likely to be successful in regions of Florida's coastline. Understanding habitat suitability will improve efficiency when applying stabilization resources along Florida's coast, and may help streamline permitting. The project tasks will include:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

- Evaluating current shoreline conditions
- Characterizing wave height and frequency of occurrence along every 100 m of shoreline in the study area
- Developing a matrix of living shoreline designs appropriate for various shoreline conditions
- Combining shoreline conditions with wave/wake model and design matrix to determine appropriate living shoreline techniques throughout the project area
- Identifying high-priority locations for nature-based shoreline stabilization techniques

Based on the projected cost of similar modeling for a representative reach of shoreline at \$40,000, the project to model at least 10 similar reaches around the state is estimated to cost approximately \$400,000.

A regional down-scaled sea level rise model is proposed that will use dynamic modeling techniques that consider detailed bathymetry, storm-driven water levels, currents, and sediment transport. The main project goal is to develop better, more granular sea level rise projections for Florida's coasts. Sea level rise (combined with storms), has commonly been evaluated by an "approach that simply increases the water surface elevation and compares that to topographic elevations of the land (i.e. fills the land up like a bathtub). When incorporating the effects of storms, the bathtub model approach assumes the ocean stays perfectly flat, rather than accounting for critical physical processes during a storm, including waves, winds, overtopping, and the dynamic nature of flooding. Inaccuracies, low resolution and a lack of detail are common problems with the bathtub approach. Areas with critical infrastructure and/or complex landscapes require dynamic modeling of the changing climate and storms in order to ensure proper siting, design, and construction of significant investments. This dynamic modeling would ultimately help Florida be more prepared for a changing coastal environment.

Similar modeling efforts in the northern Gulf of Mexico under the Ecological Effects of Sea Level Rise (EESLR) program funded by National Oceanic Atmosphere Administration's National Centers for Coastal Ocean Science examined barrier islands specifically, but the methodology could be applied to other coastlines. Based on a coastal flooding project recently completed for the state of Massachusetts using dynamic modeling techniques, this project is estimated to cost \$2 million.

Benefit and/or Impact:

The state is making historic investments to Florida's communities for resilience planning addressing sea level rise, flooding and extreme weather events. These projects will further those efforts to ensure that communities have the planning tools necessary to make valuable, proactive and informed choices for their adaptation measures. Funding these efforts is necessary to minimize the economic, social, environmental, and public health and safety challenges that impact the state as a result of flooding and sea level rise.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

#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.

\*\*\*\*\*

FLOOD/SEA LEVEL RISE - STW 140065

RESILIENT FLORIDA TF -STATE 100,000,000 100,000,000 2055 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FLOOD/SEA LEVEL RISE - STW IT COMPONENT? NO

Issue Description:

This issue requests \$100 million to support the Statewide Flooding and Sea Level Rise Resilience Plan which is one component of the Resilient Florida Program. This Program is located within the Office of Resilience and Coastal Protection (RCP). As ground zero for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. Funding for the Statewide Flooding and Sea Level Rise Resilient Plan (the plan) will be awarded to ranked adaptation projects that address risks of flooding and sea level rise to coastal and inland communities in the state. To be eligible for inclusion in the plan, a project must be submitted by a county, municipality, regional resilience entity, water management district, or flood control district. Each project included in the plan must have a minimum 50 percent cost-share unless the project assists or is within a financially disadvantaged small community. The Department will implement a scoring system for assessing each project eligible for inclusion in the plan pursuant to this subsection.

A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services positions, standard expenses and travel.

Issue Background:

The Legislature recognized that the state is particularly vulnerable to adverse impacts from flooding resulting from increases in frequency and duration of rainfall events, storm surge from more frequent and severe weather systems, and sea level rise. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, Florida Statutes - Statewide Flooding and Sea Level Rise Resilience Plan. This new legislation allows for \$100 million for each year of the plan.

Benefit and/or Impact:

Funding will be awarded to projects that address risks of flooding or sea level rise identified in vulnerability assessments and projects that mitigate the risks of flooding or sea level rise on water supplies or water resources of the state. Funding these projects is necessary to minimize the economic, social, environmental, and public health and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

safety challenges that impact the state as a result of flooding and sea level rise.

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.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.
- #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.

\*\*\*\*\*

RESILIENT FL PLN GRTS 140078

RESILIENT FLORIDA TF -STATE 20,000,000 20,000,000 2055 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: RESILIENT FL PLN GRTS IT COMPONENT? NO

Issue Description:

This issue requests \$20 million to support the Resilient Florida Grant Program, which is one component of the Resilient Florida Program. This Program is located within the Office of Resilience and Coastal Protection (RCP). As ground zero for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. These grant funds will be provided to counties or municipalities to fund the costs of community resilience planning and necessary data collection for such planning including comprehensive plan amendments and necessary corresponding analyses that address the requirements of s. 163.3178(2)(f); vulnerability assessments that identify or address risks of flooding and sea level rise; the development of projects, plans, and policies that allow communities to prepare for threats from flooding and sea level rise; and projects to adapt critical assets to the effects of flooding and sea level rise.

Issue Background:

The Legislature recognized that the adverse impacts of flooding and sea level rise affect coastal and inland communities across the state. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, Florida Statutes - Statewide Flooding and Sea Level Rise Resilience Plan. As a result, \$20 million was appropriated in FY 2021-22 for the Resilient Florida Grant Program. Continued funding of this grant program is needed to further these statewide efforts.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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

Benefit and/or Impact:

Continued support for the Resilient Florida Grant Program will help statewide communities to understand, plan for and adapt to changing sea levels and extreme weather events. These planning efforts are necessary to minimize the economic, social, environmental, and public health and safety challenges that impact 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.
- #6.2 - 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.

\*\*\*\*\*

CLEAN MARINA 140122

FEDERAL GRANTS TRUST FUND -FEDERL 500,000 500,000 2261 3

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests continued funding of \$500,000 for the Clean Boating Program in the Office of Resilience and Coastal Protection (RCP). These funds will support Clean Vessel grant programs and will be distributed as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and freshwater facilities. Funds will also be used for educational presentations and workshops to boater groups and organizations, boat show representations, publications, public service announcements and website maintenance. In addition, a small percentage of the funds may be used to support administrative costs including support and contract personnel.

Issue Background:

The Clean Vessel Act (CVA) provides funding for the construction, purchase, installation and operation of pump-out facilities. CVA costs include: pumpout projects and education/outreach.

Pump-out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately 8,000,000 gallons of sewage annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The majority of the grant funds, approximately 80 percent 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 20 percent of the funds are used for education, outreach, database development and technical assistance to boater groups and organizations.

The CVA grants reimburse participating marinas up to 75 percent of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment and boater educational materials on pump-out locations and the effects of sewage in our waterways.

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

The Clean Marina Program works with marine facilities to encourage the implementation of Best Management Practices that surpass regulatory requirements. Program costs include 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 returns of their investment that helps bring additional boaters to their marinas to receive pump-outs and other services they provide. The 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. Since the program began, the CVA grant funding to public and private marinas has resulted in a total of over 665 pump-out projects throughout all areas of the state and has prevented more than 40 million 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 Clean Vessel Act and Clean Marina Programs 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:

#5.2 - 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

quality of life and quality places goals.

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

\*\*\*\*\*

BEACH PROJECTS - STW

140126

LAND ACQUISITION TF -STATE 50,000,000

2423 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue requests to transfer \$50 million in recurring Fixed Capital Outlay appropriation for the Beach Management Funding Assistance Program from the Division of Water Resource Management to the Office of Resilience and Coastal Protection (RCP). This issue coincides with an operating issue that transfers 66 positions and funding in the Beach and Inlet Management Programs from the Division of Water Resource Management and the Regulatory District Offices to the Office of Resilience and Coastal Protection (RCP).

Issue Background:

Beaches programs fit into the "Office of Resilience and Coastal Protection" because it better aligns the goals of the beach programs with the coastal resilience aspects of RCP. The RCP office has a multi-faceted approach to resilience, including coral reef protection; preservation of coastal and aquatic management areas; and the implementation of ecosystem restoration projects to prepare Florida's coastal communities and state-managed lands for the effects of sea level rise, coastal flooding, erosion and storms. Beach and Inlet Management and the regulation of beach coastal construction falls within this purview better than the goals and objectives of Water Resource Management.

In November 2019, the DEP Secretary announced the merger of RCP with the Beaches programs previously housed in the Division of Water Resource Management. The merger focused on aligning critical personnel, programs and resources to address resiliency. To foster continuity in reaching resiliency goals, this transfer enables a larger array of researchers, field staff, technical experts and policymakers to collaborate more effectively.

Benefit and/or Impact:

Since the 1960's, Florida in collaboration with local and federal partners have invested significant resources, technical support and funding into the Beach and Inlet Management programs to support the resilience benefit provided by beach nourishment and proactive sand management at the state's inlets. Efforts have preserved critical habitats, protected upland development and critical infrastructure, and ensured economic stability for the state's tourism industry. This organizational move will better align the beach programs with other Coastal focused programs in the Office of Resilience

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

and Coastal Protection to ensure consistency, streamlining of processes, and comprehensive management of the state's shorelines. This issue has a net zero budget impact to the Department.

Cost Summary:

Budget Entity	Amount
Water Resource Management	(\$50,000,000)
Coastal and Aquatic Managed Areas	\$50,000,000
Total:	\$0

This issue is dependent on issue codes 1800400/1800410 being approved.

\*\*\*\*\*

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	180,500,000	130,500,000		
	=====	=====	=====	

GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061
FEDERAL GRANTS TRUST FUND -FEDERL	1,285,161	1,285,161		2261 3
	=====	=====	=====	

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests funding of \$1,285,161 to implement the cooperative grant agreement between the Office of Resilience and Coastal Protection (RCP) and the National Oceanic Atmosphere Administration (NOAA). This is to continue the administration and implementation of the Florida Coastal Management Program (FCMP) which provides coastal resource protection and management activities.

A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services positions, standard expenses and travel.

Issue Background:

FCMP has three components:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2022-23	AGY REQ N/R	FY 2022-23	AG REQ ANZ	FY 2022-23	
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

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. These funds support activities that protect and enhance natural, cultural and human resources. These 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. These subawards are a portion of the Section 306 funding in the cooperative agreement.

2. State Agency Projects (Section 306 and 309)

The Section 306 funding provides grant funds to state agencies and universities to complement FCMP resource management programs and initiatives. Funds support research and management programs that enhance or protect coastal resources.

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 Fiscal Year 2020-21, that lists projects to be completed in Fiscal Year's 2022-26. The assessment has been approved by NOAA.

3. Competitive Projects of Special Merit (Section 309)

The FCMP submits proposals to NOAA for competitive funds under Section 309 for 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 that further approved Section 309 strategies. NOAA approved funding for three of FCMP's submitted competitive proposals for the previous five years and were awarded a Project of Special Merit in 2017 and 2019.

Benefit and/or Impact:

The annual cooperative grant agreement between 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.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	2,000,000	2,000,000	2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$2 million 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 18 research and monitoring facilities, which support recreation, science-based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure that all are maintained and in compliance.

Issue Background:

These facilities focus on educating patrons on the importance of preservation, restoration and management of Florida's natural areas. This issue requests 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 facilities 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. These facilities average over one million visitors annually.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	1,556,000	1,556,000	1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$1,556,000 for deferred building maintenance needs for 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 18 research and monitoring facilities, which support recreation, science-based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure they are safe for staff and visitors.

RCP has identified the following priority projects:

Project Title	Amount
Guana Tolomoto Montanzas NERR HVAC replacement	\$ 600,000
Guana Tolomoto Montanzas NERR water heater replacement	\$ 75,000
Rookery Bay NERR Keewaydin Island dock repair	\$ 125,000
Rookery Bay NERR Office and Educational Center repairs	\$ 356,000
Southeast Region dock repair	\$ 20,000
St. Joe Buffer Preserve dock construction	\$ 380,000
TOTAL	\$ 1,556,000

In the event project bids come in lower or higher than the estimated amounts specified above, funds can be shifted between projects.

Issue Background:

These facilities focus on educating patrons on the importance of conservation, restoration and management of Florida's natural areas. This issue requests funding to maintain 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 facilities 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. These facilities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

average over one million visitors annually. Investing in facilities when necessary extends the life/use of those facilities and can also prevent increased costs in the future.

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	9,556,000	1,556,000		1000
TRUST FUNDS	218,616,936	134,594,712		2000
TOTAL POSITIONS.....	215.00			
TOTAL PROG COMP.....	228,172,936	136,150,712		
TOTAL SALARY RATE.....	10,826,164			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		253,262					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE	3.00	312,722					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		18,055					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		6,136					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		1,867					2526 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		338,780					
TOTAL SALARY RATE.....		253,262					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		1,604					2526 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
UTILITY SITING/COORDINATN							37550300
NATURAL RESOURCES/ENVIRON							14
AIR RESOURCES							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		152-					2526 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER UTILITIES SITING AND							
COORDINATION FROM DIVISION OF AIR							
RESOURCES MANAGEMENT TO DIVISION OF							
WATER RESOURCE MANAGEMENT - DEDUCT							1804460
SALARY RATE							000000
SALARY RATE.....		195,560-					
=====							
SALARIES AND BENEFITS							010000
PERMIT FEE TRUST FUND -STATE		3.00-					
		312,722-					2526 1
=====							
EXPENSES							040000
PERMIT FEE TRUST FUND -STATE		18,055-					2526 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE		6,136-					2526 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PERMIT FEE TRUST FUND -STATE		916-					2526 1
=====							
TOTAL: TRANSFER UTILITIES SITING AND							1804460
COORDINATION FROM DIVISION OF AIR							
RESOURCES MANAGEMENT TO DIVISION OF							
WATER RESOURCE MANAGEMENT - DEDUCT							
TOTAL POSITIONS.....		3.00-					
TOTAL ISSUE.....		337,829-					
TOTAL SALARY RATE.....		195,560-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>UTILITY SITING/COORDINATN</u>				37550300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER UTILITIES SITING AND				
COORDINATION FROM DIVISION OF AIR				
RESOURCES MANAGEMENT TO DIVISION OF				
WATER RESOURCE MANAGEMENT - DEDUCT				1804460

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue transfers three positions and funding in the Utilities Siting and Coordination Program in the Division of Air Resources Management (Air) to the Division of Water Resource Management (Water). This transfer will remove all funding from the Utilities Siting and Coordination budget entity.

Issue Background:

The Siting Coordination Office (Siting) oversees certifications for regulatory and other programs under site licenses for state/local regulations affecting large power plants, transmission lines, and natural gas pipelines. Certifications do not include federal regulations which are covered separately. While Siting covers many Department of Environmental Protection programs, the majority of activities involve the state Environmental Resource Permitting Program and groundwater monitoring experts in Water. Air interactions are less frequent since most Siting facilities typically only require separate reviews for Air federal regulations.

Benefit and/or Impact:

Placing Siting within Water would consolidate the roles of the Siting Coordination Office's Program Administrator who also manages Water's Oil and Gas Program (currently, the Program Administrator reports to management in both Air and Water). Siting coordinates all applicable regulatory requirements (air, water, and waste) under one siting permit. However, because Air's permits are under the federal Clean Air Act, the air portion of the siting license (if applicable) must be issued by DARM. All other regulatory requirements (which are mostly water-related issues) in the siting license are managed by Siting, which makes the Water Program the appropriate division to oversee the program. This issue will have a net zero impact.

Cost Summary:

Budget Entity	Amount
Utilities Siting and Coordination	(\$337,829)
Water Resource Management	\$337,829
Total:	\$0

Also, see issue code 1804470.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
UTILITY SITING/COORDINATN						37550300
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						<u>1404.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER UTILITIES SITING AND						
COORDINATION FROM DIVISION OF AIR						
RESOURCES MANAGEMENT TO DIVISION OF						
WATER RESOURCE MANAGEMENT - DEDUCT						1804460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
10705 001	1.00-	39,000-		7,247-	46,247-	0.00 46,247-
4823 ENVIRONMENTAL CONSULTANT						
20084 001	1.00-	61,800-		31,271-	93,071-	0.00 93,071-
8841 PROGRAM ADMINISTRATOR						
10443 001	1.00-	94,760-		39,196-	133,956-	0.00 133,956-
-----						
TOTALS FOR ISSUE BY FUND						
2526 PERMIT FEE TRUST FUND						273,274-
-----						
	3.00-	195,560-		77,714-	273,274-	273,274-
=====						

OTHER SALARY AMOUNT						
2526 PERMIT FEE TRUST FUND						39,448-
						-----
						312,722-
						=====

\*\*\*\*\*

TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,403					2000
SALARY RATE.....	57,702					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,903,735			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,653,084			2035 1
-MATCH	1,988,198			2035 2
-----				
TOTAL AIR POLLUTION CONTROL TF	5,641,282			2035
=====				
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	5,641,282			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	2,144,864			2035 1
-FEDERL	983,891			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	3,128,755			2035
=====				
TOTAL APPRO.....	3,128,755			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH	114,516			2035 2
-FEDERL	665,118			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	779,634			2035
=====				
TOTAL APPRO.....	779,634			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -MATCH	137,680			2035 2
-FEDERL	250,000			2035 3
-----				
TOTAL AIR POLLUTION CONTROL TF	387,680			2035
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		8,705,936					2035 1
=====							
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		20,000					2035 1
=====							
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		395,599					2035 1
-MATCH		11,000					2035 2
-FEDERL		215,401					2035 3
-----							
TOTAL AIR POLLUTION CONTROL TF		622,000					2035
=====							
TOTAL APPRO.....		622,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		41,112					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		25,564					2035 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		67.00					
TOTAL ISSUE.....		19,351,963					
TOTAL SALARY RATE.....		3,903,735					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		5,507					
		=====					
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		4,226					2035 1
-MATCH		2,299					2035 2
		-----					
TOTAL AIR POLLUTION CONTROL TF		6,525					2035
		=====					
TOTAL APPRO.....		6,525					
		=====					
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		197,622					2035 1
-FEDERL		90,653					2035 3
		-----					
TOTAL AIR POLLUTION CONTROL TF		288,275					2035
		=====					
TOTAL APPRO.....		288,275					
		=====					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		294,800					
TOTAL SALARY RATE.....		5,507					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		20,910					2035 1
-MATCH		11,379					2035 2
TOTAL AIR POLLUTION CONTROL TF		32,289					2035
TOTAL APPRO.....		32,289					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		11,490-					2035 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		2,079-					2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH		6,001-		2035 2

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign budget in the Expenses category within certain areas of the Department to ensure the cost of rent is allocated to the appropriate Divisions.

Issue Background:

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

Benefit and/or Impact:

The annual evaluation of leased space provided the updated square footage utilized by each Division. Realignment of the Expenses budget reflected below will better align the Department's resources with the actual allocation of space for the specified areas.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$81,038
Water Policy and Ecosystems Restoration	\$9,827
Water Restoration Assistance	\$12,901
Coastal and Aquatic Managed Areas	\$287,318
Technology and Information Services	(\$38,981)
Water Resource Management	(\$245,198)
Waste Management	(\$100,904)
Air Resource Management	(\$6,001)
Total:	0

Also see issue code 2000720.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AIR POLLUTION CONTROL TF -STATE	343,000	343,000		2035 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$343,000 to replace 13 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 \$26,365 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 23 vehicles that exceed 12 years in age and 12 vehicles that exceed 120,000 miles and show signs of needing costly repairs.

The targeted 13 vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag#	Year	Make	Model	Mileage (As of 6/30/2021)
DEP05768	2004	Ford	Explorer	144,344
DEP06466	2006	Ford	Escape	125,756
DEP06152	2007	Chevy	Tahoe	161,216
DEP06516	2007	Ford	Escape	192,601
DEP04573	2007	Chevy	Silverado	116,660
DEP06707	2007	Dodge	Dakota	106,318
DEP06893	2007	Toyota	Prius	104,949
DEP07207	2008	Toyota	Prius	192,891
DEP21974	2008	GMC	Sierra	143,579
DEP18077	2009	Ford	F-150	134,734
DEP18075	2009	Ford	F-150	134,863
DEP06994	2010	Ford	F-150	132,011
DEP21778	2013	Toyota	Camry	175,091

Issue Background:

Regulatory field personnel rely upon state vehicles to perform permitting and compliance inspections, beach survey, air

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

monitoring, sampling and for motor pool use (shared across the divisions). In FY 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.

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.

\*\*\*\*\*

AIR QUALITY				4400000
INCREASE IN REQUIRED PASS-THROUGH				
OF MOTOR VEHICLE REGISTRATION				
PROCEEDS TO COUNTIES				4400150
SPECIAL CATEGORIES				100000
DIST CO-MTR V REG PROCEEDS				100180
AIR POLLUTION CONTROL TF -STATE		2,000,000		2035 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a \$2 million increase to the Tag Fee Distribution category in the Division of Air Resources

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		
						37000000
						37550000
						37550500
						14
						<u>1404.00.00.00</u>
						4400000
						4400150

ENVIR PROTECTION, DEPT OF  
 PGM: AIR RESOURCES MGMT  
AIR RESOURCES MANAGEMENT  
NATURAL RESOURCES/ENVIRON  
AIR RESOURCES  
 AIR QUALITY  
 INCREASE IN REQUIRED PASS-THROUGH  
 OF MOTOR VEHICLE REGISTRATION  
 PROCEEDS TO COUNTIES

37000000  
 37550000  
 37550500  
 14  
1404.00.00.00  
 4400000  
 4400150

Management (Division). The Division is required by Section 320.03(6), (F.S.) to pass through a portion of the \$1.00 motor vehicle registration fee (Tag Fee) collected by the Department of Highway Safety and Motor Vehicles (DHSMV) to any county that has a Department approved local air pollution control program. Due to a significant increase in tag registrations, the Division lacks sufficient budget authority to pass through motor vehicle registration revenue to the counties.

Issue Background:

Currently, there are eight approved local air pollution control programs (Broward, Miami-Dade, Duval, Hillsborough, Orange, Palm Beach, Pinellas and Sarasota). The amount passed through per vehicle registration collected is \$.50, or \$.75 if the county qualifies based on statutory criteria. The Division currently has budget authority to pass through \$8,705,936 of motor vehicle registration revenue to the local air pollution control programs listed above.

Due to increased fee collections, the Division has been required to submit budget amendments during three of the past four years to cover projected deficits. For FY 2021-22, a significant shortfall in pass through budget authority is projected, with a continued upward trend of 2% yearly through FY 2022-23. The requested increase will avoid the need for subsequent budget amendments.

Benefit and/or Impact:

The increase in pass through budget authority will allow the Division to meet the requirements of Section 320.03 (6), F.S. This increase is strictly for additional pass through to the approved local programs and does not provide the Division with additional discretionary spending authority.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
FEDERAL GRANT FUNDING INCREASES				4700000
DIESEL EMISSIONS REDUCTION ACT				
(DERA) GRANT - AIR RESOURCES				
MANAGEMENT				4700390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AIR POLLUTION CONTROL TF -FEDERL		150,000		2035 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests recurring funding in the amount of \$150,000 in Contracted Services in the Division of Air Resources Management (Division). This request is for the federal portion of the FY 2022-23 Diesel Emissions Reduction Act (DERA) grant. This grant is to be used as a component of the state's implementation of diesel emissions reduction projects under the Volkswagen (VW) Environmental Mitigation Trust for State Beneficiaries. The U.S. Environmental Protection Agency (EPA) has been increasing the funding for this grant over the last several years. The federal portion of the total project funding amount will be returned to the Air Pollution Control Trust Fund upon drawdown of the grant.

Issue Background:

DERA is a federal program established by the Energy Policy Act of 2005. The purpose of the program is to provide funding to states to reduce diesel emissions. The EPA has been funding DERA grants for relatively small projects since 2008. The Division is currently participating in the DERA State Grant program and plans to pursue DERA funding every year to supplement VW Mitigation Trust funding. The Division has applied for a DERA grant due to its association with the VW Mitigation Trust. Under the VW Mitigation Trust, there are ten types of approvable projects and DERA projects are one of the approved types.

Benefit and/or Impact:

The DERA option gives the Division additional flexibility to identify eligible diesel emission mitigation projects. The Division will be able to request VW Mitigation Trust funds as the state match for funds made available through DERA. These projects are expected to reduce NOx emissions, diesel particulate matter and hazardous air pollutants. These projects will improve air quality in densely populated areas of the state where there is a concentration of diesel-powered vehicles.

Florida Strategic Plan for Economic Development:

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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	53,000,000	53,000,000		2339 1

\*\*\*\*\*

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$53 million in fixed capital outlay funding to support projects funded through the Volkswagen (VW) Environmental Mitigation Trust for State Beneficiaries (Mitigation Trust) in the Division of Air Resources Management (Division). This is a sixth-year request for a potential ten-year project development and implementation period. The Department of Environmental Protection (Department) 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 oxides (NOx) emissions. This funding 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 diesel vehicles to meet the applicable NOx emission limits during emission tests while not meeting these limits during normal vehicle operation. To resolve the 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 of VW's funds held in trust is more than \$166 million. Florida's funding must be spent on NOx emissions mitigation projects specified in the Final Trust Agreement over a ten-year period which started October 2, 2017.

The purpose of the Mitigation Trust is to provide funding for specified diesel emissions reduction projects. These projects are intended to offset excess emissions of NOx caused by the subject 2.0-liter and 3.0-liter VW vehicles. The Department submitted the required Beneficiary Mitigation Plan to the Trustee in October 2019, which allowed the Department to begin funding projects. The Department began funding diesel emissions mitigation projects in March 2020 and will continue to fund project types identified in the Beneficiary Mitigation Plan. To date the Department has received \$113 million in appropriation, which is broken down as follows:

Fiscal Year            Appropriation

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

FY 2017-18	\$500,000
FY 2018-19	\$5,000,000
FY 2019-20	\$10,000,000
FY 2020-21	\$67,500,000
FY 2021-22	\$30,000,000
TOTALS	\$113,000,000

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						
	67.00					
TRUST FUNDS.....	75,152,482	53,343,000				2000
SALARY RATE.....	3,909,242					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,210,968					
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		20.00					
		1,957,985					2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE		160,772					2212 1
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
INLAND PROTECTION TF -STATE		57,000					2212 1
=====							
ON-CALL FEES							102261
INLAND PROTECTION TF -STATE		25,902					2212 1
=====							
OVERTIME							102331
INLAND PROTECTION TF -STATE		11,200					2212 1
=====							
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		3,801					2212 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INLAND PROTECTION TF -STATE		24,719					2212 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		6,663					2212 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		2,248,042					
TOTAL SALARY RATE.....	1,210,968						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		15,843					2212 1
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		23,614					2212 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		542-					2212 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INLAND PROTECTION TF	-STATE	270,000		270,000			2212 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$270,000 to replace six vehicles in the Division of 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 for law enforcement vehicles. The Division completed a safety examination of its fleet and the vehicles identified below either exceed replacement criteria or are inoperable and cost prohibitive to repair.

The following vehicles are in critical need of replacement in Fiscal Year 2022-23:

Tag#	Year	Make	Model	Mileage (As of June 2021)	Projected Mileage (End of FY 21-22)
DEP21890	2014	Ford	F-150	98,248	119,864
DEP21895	2017	Chevy	Tahoe	99,542	123,222
DEP21897	2017	Chevy	Tahoe	88,074	105,922
DEP21898	2018	Chevy	Tahoe	82,196	103,588
DEP21899	2015	Ford	F-150	105,001	124,997
DEP21901	2016	Ford	F-150	90,980	104,276

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 vehicles' normal lifespan. The vehicles requested for replacement have an annual operating cost that outweighs its annual capital costs. DMS recommends that Law Enforcement replace at least ten percent of its highest replacement eligibility vehicles that meet the criteria.

Benefit and/or Impact:

Reliable vehicles are essential to conduct criminal investigations that affect the environment and natural resources, which are the foundation of Florida's economic and social well-being and the basis of the quality of life for the citizens of Florida. Law Enforcement Officers are also subject to high pursuit traffic incidents at any moment and need reliable and safe vehicles to perform safe traffic-related incidents. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state and are a safety issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Florida Strategic Plan for Economic Development):

- #5.2 Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	20.00			
TRUST FUNDS.....	2,556,957	270,000		2000
SALARY RATE.....	1,210,968			
	=====	=====	=====	

```

*****
* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 20:25:10 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 37      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 20:25:10 *
* BUDGET PERIOD: 2009-2023              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:          983
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                158
* TOTAL OAF RECORDS READ:                33
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                44
* TOTAL PCF RECORDS READ:                32
* TOTAL ICF RECORDS READ:                274
* TOTAL INF RECORDS READ:                4,558
* 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:                140
* TOTAL RECORDS IN ERROR:                0
*
*****

```