

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,025,202			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,255,733			2021 1
-MATCH	179,860			2021 2

TOTAL ADMINISTRATIVE TRUST FUND	8,435,593			2021
=====				
INLAND PROTECTION TF -STATE	221,260			2212 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	83,080			2261 3
=====				
LAND ACQUISITION TF -STATE	10,470,399			2423 1
=====				
PERMIT FEE TRUST FUND -STATE	124,245			2526 1
=====				
TOTAL POSITIONS.....	220.00			
TOTAL APPRO.....	19,334,577			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	491,461			2021 1
INLAND PROTECTION TF -STATE	205,344			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	389,645			2261 3
INTERNAL IMPROVEMENT TF -STATE	206,871			2408 1

TOTAL APPRO.....	1,293,321			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,612,607			2021 1
INLAND PROTECTION TF -STATE	32,559			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	151,455			2261 3
PERMIT FEE TRUST FUND -STATE	10,000			2526 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
EXPENSES							040000
TOTAL APPRO.....		2,806,621					
=====							
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		123,067					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		300,000					2408 1
TOTAL APPRO.....		973,943					
=====							
FLAIR SYSTEM REPLACEMENT							100781
ADMINISTRATIVE TRUST FUND -STATE		792,034					2021 1
=====							
LEGAL SERVICES							100908
ADMINISTRATIVE TRUST FUND -STATE		2,858,176					2021 1
=====							
OUTSOURCING							101198
ADMINISTRATIVE TRUST FUND -STATE		250,000					2021 1
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		33,501					2021 1
INLAND PROTECTION TF -STATE		883					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		332					2261 3
LAND ACQUISITION TF -STATE		41,802					2423 1
PERMIT FEE TRUST FUND -STATE		496					2526 1
TOTAL APPRO.....		77,014					
TENANT BROKER COMMISSIONS							105084
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		35,053					2021 1
GRANTS AND DONATIONS TF -STATE		1,131					2339 1
LAND ACQUISITION TF -STATE		41,903					2423 1
PERMIT FEE TRUST FUND -STATE		304					2526 1
TOTAL APPRO.....		78,391					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	220.00						
TOTAL ISSUE.....	28,703,419						
TOTAL SALARY RATE.....	13,025,202						

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE				11,098-			2021 1
INLAND PROTECTION TF -STATE				295-			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL				111-			2261 3
LAND ACQUISITION TF -STATE				13,995-			2423 1
PERMIT FEE TRUST FUND -STATE				166-			2526 1
TOTAL APPRO.....				25,665-			
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....				700,757			
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE				364,535			2021 1
-MATCH				7,934			2021 2
TOTAL ADMINISTRATIVE TRUST FUND				372,469			2021
=====							
INLAND PROTECTION TF -STATE				9,730			2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL				3,670			2261 3
=====							
LAND ACQUISITION TF -STATE				462,171			2423 1
=====							
PERMIT FEE TRUST FUND -STATE				5,462			2526 1
=====							
TOTAL APPRO.....				853,502			
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				853,502			
TOTAL SALARY RATE.....				700,757			
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		10,347					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		5,285					2021 1
-MATCH		115					2021 2
TOTAL ADMINISTRATIVE TRUST FUND		5,400					2021
=====							
INLAND PROTECTION TF -STATE		141					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		53					2261 3
LAND ACQUISITION TF -STATE		6,699					2423 1
PERMIT FEE TRUST FUND -STATE		79					2526 1
TOTAL APPRO.....		12,372					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		27,129					2021 1
INLAND PROTECTION TF -STATE		11,335					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,509					2261 3
INTERNAL IMPROVEMENT TF -STATE		11,419					2408 1
TOTAL APPRO.....		71,392					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		83,764					
TOTAL SALARY RATE.....		10,347					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	65,566			2021 1
-MATCH	1,427			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	66,993			2021
INLAND PROTECTION TF -STATE	1,750			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	660			2261 3
LAND ACQUISITION TF -STATE	83,126			2423 1
PERMIT FEE TRUST FUND -STATE	983			2526 1
TOTAL APPRO.....	153,512			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,999			2021 1
GRANTS AND DONATIONS TF -STATE	129			2339 1
LAND ACQUISITION TF -STATE	4,781			2423 1
PERMIT FEE TRUST FUND -STATE	35			2526 1
TOTAL APPRO.....	8,944			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SALARY RATE				000000
SALARY RATE.....	235,065-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,488-			2021 1
LAND ACQUISITION TF -STATE	5,515-			2423 1
	-----	-----	-----	
TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....	12,003-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,025-			2021 1
LAND ACQUISITION TF -STATE	684-			2423 1
	-----	-----	-----	
TOTAL APPRO.....	1,709-			
	=====	=====	=====	
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800010
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	13,712-			
TOTAL SALARY RATE.....	235,065-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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;

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010

certain agricultural and silvicultural activities; and in-water work within assumed freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter 62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES DUE TO 404 PERMITTING -					
DEDUCT					1800010
Waste Management			(5.0)	(\$217,105)	
Air Resource Management			(2.0)	(\$129,162)	
Total:				0	

Also, see issue code 1800020.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		43,151-					
C0002 001		191,914-					
TOTAL SALARY RATE		235,065-					

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REALIGN POSITIONS BETWEEN BUDGET
 ENTITIES DUE TO 404 PERMITTING -
 DEDUCT

37000000
 37010000
 37010100
 16
1602.00.00.00
 1800000

 1800010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,515-
						6,488-

						12,003-
						=====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN RENT - DEDUCT 2000710
 EXPENSES 040000

ADMINISTRATIVE TRUST FUND -STATE 78,376- 2021 1
 =====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					37010100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN RENT - DEDUCT					2000710

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633
Total:	\$129,649

Also, see issue code 2000720.

NONRECURRING EXPENDITURES		2100000
FLORIDA PLANNING, ACCOUNTING, AND		
LEDGER MANAGEMENT (PALM) READINESS		2103074
SPECIAL CATEGORIES		100000
FLAIR SYSTEM REPLACEMENT		100781
ADMINISTRATIVE TRUST FUND -STATE	792,034-	2021 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	46,000	46,000		2021 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$46,000 to replace one heavy-duty vehicle for the Department of Environmental Protection's (Department) surplus property transport. 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 of Administrative Services conducted a safety examination of its fleet and one vehicle met the vehicle replacement criteria, based on age.

The targeted vehicle in need of replacement is listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Mileage (As of 6/30/2022)
DEP03342	1994	Ford	F-350	74,283

Issue Background:

The new vehicle will be used to move and dispose of surplus property. The current vehicle is over 28 years old, has numerous mechanical issues and needs constant repairs, resulting in work disruptions and delays. Currently, the Department is renting a large moving truck each time surplus property needs to be disposed of. By purchasing a new vehicle, the Department will save in costs over the long term by reducing repair bills and by foregoing rental fees for a reliable moving truck.

Benefit and/or Impact:

Reliable vehicles are essential, safer and would help staff be more effective and efficient with their work duties and time. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the State. Vehicles that are unreliable result in safety concerns for staff, a loss in productivity and costly repairs.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
#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: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	215.00			
TRUST FUNDS.....	28,939,354	46,000		2000
SALARY RATE.....	13,501,241			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,576,316					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		145,089					2261 3
=====							
INTERNAL IMPROVEMENT TF -STATE		676,374					2408 1
-MATCH		50,030					2408 2

TOTAL INTERNAL IMPROVEMENT TF		726,404					2408
=====							
LAND ACQUISITION TF -STATE		1,053,966					2423 1
-MATCH		131,533					2423 2

TOTAL LAND ACQUISITION TF		1,185,499					2423
=====							
WATER QUALITY ASSURANCE TF-STATE		448,046					2780 1
-MATCH		59,542					2780 2

TOTAL WATER QUALITY ASSURANCE TF		507,588					2780
=====							
TOTAL POSITIONS.....		33.00					
TOTAL APPRO.....		2,564,580					
=====							
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					
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		24,010					2423 1
WATER QUALITY ASSURANCE TF-STATE		370,810					2780 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	394,820			
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	246,445			2423 1
-MATCH	34,500			2423 2
TOTAL LAND ACQUISITION TF	280,945			2423
WATER QUALITY ASSURANCE TF-STATE	19,838			2780 1
TOTAL APPRO.....	300,783			
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
INTERNAL IMPROVEMENT TF -STATE	24,500			2408 1
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
LAND ACQUISITION TF -STATE	5,700			2423 1
WATER QUALITY ASSURANCE TF-STATE	80,000			2780 1
TOTAL APPRO.....	145,700			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,281			2261 3
INTERNAL IMPROVEMENT TF -STATE	6,416			2408 1
LAND ACQUISITION TF -STATE	10,472			2423 1
WATER QUALITY ASSURANCE TF-STATE	4,484			2780 1
TOTAL APPRO.....	22,653			
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	1,965			2408 1
LAND ACQUISITION TF -STATE	6,342			2423 1
TOTAL APPRO.....	8,307			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	4,397,859			
TOTAL SALARY RATE.....	1,576,316			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	4-			2261 3
INTERNAL IMPROVEMENT TF -STATE	22-			2408 1
LAND ACQUISITION TF -STATE	38-			2423 1
WATER QUALITY ASSURANCE TF-STATE	16-			2780 1
TOTAL APPRO.....	80-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	88,193			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	6,033			2261 3
INTERNAL IMPROVEMENT TF -STATE	28,100			2408 1
-MATCH	2,079			2408 2
TOTAL INTERNAL IMPROVEMENT TF	30,179			2408
LAND ACQUISITION TF -STATE	43,797			2423 1
-MATCH	5,468			2423 2
TOTAL LAND ACQUISITION TF	49,265			2423
WATER QUALITY ASSURANCE TF-STATE	18,615			2780 1
-MATCH	2,474			2780 2
TOTAL WATER QUALITY ASSURANCE TF	21,089			2780
TOTAL APPRO.....	106,566			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	106,566			
TOTAL SALARY RATE.....	88,193			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	6,155			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	417			2261 3
	=====	=====	=====	
INTERNAL IMPROVEMENT TF -STATE	1,940			2408 1
-MATCH	144			2408 2
	-----	-----	-----	
TOTAL INTERNAL IMPROVEMENT TF	2,084			2408
	=====	=====	=====	
LAND ACQUISITION TF -STATE	3,024			2423 1
-MATCH	378			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	3,402			2423
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	1,285			2780 1
-MATCH	171			2780 2
	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	1,456			2780
	=====	=====	=====	
TOTAL APPRO.....	7,359			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	3,381			2408 1
WATER QUALITY ASSURANCE TF-STATE	470			2780 1
	-----	-----	-----	
TOTAL APPRO.....	3,851			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	11,210			
TOTAL SALARY RATE.....	6,155			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,098			2261 3
INTERNAL IMPROVEMENT TF -STATE	5,119			2408 1
-MATCH	379			2408 2
TOTAL INTERNAL IMPROVEMENT TF	5,498			2408
LAND ACQUISITION TF -STATE	7,980			2423 1
-MATCH	996			2423 2
TOTAL LAND ACQUISITION TF	8,976			2423
WATER QUALITY ASSURANCE TF-STATE	3,391			2780 1
-MATCH	451			2780 2
TOTAL WATER QUALITY ASSURANCE TF	3,842			2780
TOTAL APPRO.....	19,414			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	224			2408 1
LAND ACQUISITION TF -STATE	724			2423 1
TOTAL APPRO.....	948			

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE TRANSFER FROM CONTRACTED					
SERVICES TO OTHER PERSONAL SERVICES					
- DEDUCT					160F210
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
WATER QUALITY ASSURANCE TF-STATE	40,000-				2780 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the continuation of a five percent transfer to realign funding from the Contracted Services category to the Other Personal Services (OPS) category for the Florida Geological Survey (FGS) Program. This will allow the FGS to pay OPS staff without having to pay the additional fees using the temporary employment staff contract. This issue has a net zero impact.

Also, see issue code 160F220.

CONTINUE TRANSFER FROM CONTRACTED
 SERVICES TO OTHER PERSONAL SERVICES

- ADD 160F220
 OTHER PERSONAL SERVICES 030000

WATER QUALITY ASSURANCE TF-STATE 40,000 2780 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the continuation of a five percent transfer to realign funding from the Contracted Services category to the Other Personal Services (OPS) category for the Florida Geological Survey (FGS) Program. This will allow the FGS to pay OPS staff without having to pay the additional fees using the temporary employment staff contract. This issue has a net zero impact.

Also, see issue code 160F210.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
CORE REPOSITORY EXPANSION - FLORIDA				
GEOLOGICAL SURVEY				2103090
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE	243,750-			2423 1
REPLACEMENT OF VESSELS				2103094
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
INTERNAL IMPROVEMENT TF -STATE	24,500-			2408 1
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARY RATE				000000
SALARY RATE.....	86,718			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,328			2261 3
INTERNAL IMPROVEMENT TF -STATE	43,314			2408 1
LAND ACQUISITION TF -STATE	32,683			2423 1
WATER QUALITY ASSURANCE TF-STATE	24,356			2780 1
TOTAL APPRO.....	103,681			
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	103,681			
TOTAL SALARY RATE.....	86,718			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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 A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C1001 001 86,718

POS	COL A12	COL A04	COL A05	CODES
	AGY FIN REQ FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
AMOUNT	AMOUNT	AMOUNT		
				37000000
				37010000
				37010200
				16
				<u>1602.00.00.00</u>
				4900000
				4900A00

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY-WIDE
 ADDITIONAL SALARIES AND BENEFITS TO
 SUPPORT RECRUITMENT AND RETENTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
		86,718				
=====						
OTHER SALARY AMOUNT						
						3,328
						24,356
						43,314
						32,683

						103,681
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
	33.00					
TRUST FUNDS.....		4,371,348				2000
SALARY RATE.....	1,757,382					
=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,913,965			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	96.00			
	7,520,396			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	4,991,337			2792 1
TOTAL APPRO.....	5,751,147			
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	3,894,996			2792 1
TOTAL APPRO.....	3,922,696			
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	25,738			2423 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	29,919			2423 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	2,986,000			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	21,931,628			
TOTAL SALARY RATE.....	4,913,965			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	2,047-			2423 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	268,940			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	324,749			2423 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	324,749			
TOTAL SALARY RATE.....	268,940			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	92,191			2792 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	50,960			2423 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	3,413			2423 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SALARY RATE				000000
SALARY RATE.....	43,851-			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1.00-	2,239-		2423 1
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF				
-STATE		342-		2423 1
=====				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800010
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		2,581-		
TOTAL SALARY RATE.....	43,851-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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 freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter 62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES DUE TO 404 PERMITTING -						
DEDUCT						1800010

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546
Waste Management	(5.0)	(\$217,105)
Air Resource Management	(2.0)	(\$129,162)
Total:		0

Also, see issue code 1800020.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 INTRA-AGENCY REORGANIZATIONS
 REALIGN POSITIONS BETWEEN BUDGET
 ENTITIES DUE TO 404 PERMITTING -
 DEDUCT

37000000
 37010000
 37010300
 16
1603.00.00.00
 1800000

 1800010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5858 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0055 001		43,851-					
TOTAL SALARY RATE		43,851-					
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							2,239-
							2,239-

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TRANSFER POSITION FROM OFFICE OF				
EMERGENCY RESPONSE TO OFFICE OF				
TECHNOLOGY AND INFORMATION SERVICES				
- ADD				20023C0
SALARY RATE				000000
SALARY RATE.....	6,248			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
LAND ACQUISITION TF -STATE	22,000			2423 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION FROM OFFICE OF				20023C0
EMERGENCY RESPONSE TO OFFICE OF				
TECHNOLOGY AND INFORMATION SERVICES				
- ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		22,000		
TOTAL SALARY RATE.....	6,248			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer one position and \$22,000 from the Office of Emergency Response (OER) to the Office of Technology and Information Services (OTIS). This position currently supports the unique information technology needs of the Division of Law Enforcement (DLE), including physical computer repair, replacement, upgrades, installations, and configurations. Due to the lack of available resources, only a portion of the funding for this position is being transferred from OER, OTIS will absorb the difference.

Issue Background:

In January 2019, Governor DeSantis issued an executive order transferring the Environmental Crimes Unit from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department) to align resources focused on environmental protection and to ensure strong enforcement of Florida's environmental laws. With this transfer, the Division of Law Enforcement was created and went into effect July 1, 2019.

During the transition, the Department and FWC worked closely to provide ongoing technical support to the sworn law enforcement positions stationed throughout the state of Florida. After the transition period, it became clear that the information technology (IT) needs of sworn officers was not addressed by a one-time migration of software and users, but persistently so different from other Department users that only a fully engaged Criminal Justice Information Systems (CJIS) expert could reliably support both setup and on-the-fly IT issues. The officers continue to use specialized

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>TECHNOLOGY/INFORMATION SVC</u>						37010300
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM OFFICE OF						
EMERGENCY RESPONSE TO OFFICE OF						
TECHNOLOGY AND INFORMATION SERVICES						
- ADD						20023C0

software (SmartCop) with an intricate networking setup (via NetMotion) which is unlike the requirements of other Department employee's needs. Moreover, since the officers are often working remote in the field, special attention is needed to maintain and troubleshoot cellular connectivity.

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, at a minimum, result in delayed response times impacting the officers' ability to efficiently complete assigned tasks, and in a worst-case scenario, could significantly increase the likelihood of computer failure at a time when an officer needs to use a computer to report criminal activity and/or safety emergencies.

Also see issue code 22022C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0018 001	1.00	6,248		15,752	22,000	0.00	22,000
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							22,000
	1.00	6,248		15,752	22,000		22,000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD READY APPLICATIONS				36220C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	65,241			2792 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$65,241 in the Expenses category to allow for the migration of thirteen servers to Microsoft Azure and other cloud services. 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, quotes from SaaS vendors and the Department's experience from previous migrations.

Issue Background:

Since FY 2017-18, the Department has successfully migrated 161 applications to the cloud including DEP's PHP application environment, SAN storage, and various other services and infrastructure. The next major migrations include DEP's Java and Oracle environments as well as the Department's document management system. 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.

Current costs for the targeted servers/applications (based on 2021 invoices) total \$182,363 total estimated cost for comparable Azure and SaaS solutions totals \$65,241. Potential savings for the state equal as much as \$117,122 once implemented.

Alternatives:

The alternative to this request is to continue obtaining current and new services from the Florida Digital Service. 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. This approach would also cause additional complexity in the management of infrastructure services by having multiple tenants for services.

Assumptions:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD READY APPLICATIONS				36220C0

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 and through application rationalization. Not all applications and services are suitable for cloud migration at this time.

Timeline:

Timeline for this effort will span FY 2023-24. 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):

FTP Server: \$ 4,546.97
 Cloud-based FTP Server: \$ 2,196.60
 Annual Savings: \$ 2,350.37

Public File Host: \$ 85,258.62
 Cloud-based Public File Host: \$ 6,580.20
 Annual Savings: \$ 78,678.42

SFTP Server: \$ 7,734.32
 Cloud-based SFTP Server Production: \$ 998.40
 Annual Savings: \$ 6,735.92

Division App Server Beta: \$ 11,045.11
 Cloud-based Division App Server Beta: \$ 1986.12
 Annual Savings: \$ 9,058.99

Division App Server Prod: \$ 6,883.35
 Cloud-based Division App Server Prod: \$ 1986.12
 Annual Savings: \$ 4,897.23

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

Laboratory App Server: \$ 8,664.17
 Cloud-based Laboratory App Server: \$ 6440.00
 Annual Savings: \$ 2,224.17

BTLDS Kofax server- Prod: \$ 5,533.29
 Cloud-based BTLDS Kofax server - Prod: \$ 6552.08
 Annual Savings: \$ (1,018.79)

BTLDS Kofax server- Beta: \$ 6,923.21
 Cloud-based BTLDS Kofax server - Beta: \$ 6552.08
 Annual Savings: \$ 371.13

BTLDS Kofax server- Dev: \$ 19,531.97
 Cloud-based BTLDS Kofax server - Dev: \$ 6,878.84
 Annual Savings: \$ 12,653.13

State Lands Kofax server: \$ 7,070.86
 Cloud-based State Lands Kofax server: \$ 6552.08
 Annual Savings: \$ 518.78

Waste Kofax server: \$ 6,634.80
 Cloud-based Waste Kofax server: \$ 6552.08
 Annual Savings: \$ 82.72
 HQ Print Server: \$ 7,135.01

PrinterLogic Print Service: \$ 10,375 for 125 queues
 Annual Savings: \$ (3,239.99)
 GIS Distributed File Server: \$ 5,400.91

Cloud-based GIS Distributed File Server: \$ 1,591.20
 Annual Savings: \$ 3,809.71

Operational impacts should be minimal because the Department currently receives its data center services from Florida Digital Services (FLDS) 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARY RATE				000000
SALARY RATE.....	153,950			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF				
-STATE		184,064		2423 1
		=====	=====	=====
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....		184,064		
TOTAL SALARY RATE.....	153,950			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS AMOUNT	AGY REQ N/R FY 2023-24	POS AMOUNT	AG REQ ANZ FY 2023-24	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							4900000
ADDITIONAL SALARIES AND BENEFITS TO							
SUPPORT RECRUITMENT AND RETENTION							4900A00

Coastal and Aquatic Managed Lands \$338,322
 Air Resources Management \$19,551

 Total: \$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0000 001		153,950					
TOTAL SALARY RATE		153,950					
=====		=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							184,064

							184,064
							=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	96.00						
SALARY RATE.....		22,669,618					2000
		5,299,252					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	500,816			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	307,530			2099 1
INLAND PROTECTION TF -STATE	165,004			2212 1
TOTAL POSITIONS.....	6.00			
TOTAL APPRO.....	472,534			
=====				
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
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	63,594			2099 1
=====				
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF -STATE	605,883			2099 1
INLAND PROTECTION TF -STATE	150,000			2212 1
TOTAL APPRO.....	755,883			
=====				

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>					37010400
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
ON-CALL FEES					102261
COASTAL PROTECTION TF	-STATE	25,902			2099 1
=====					
PMTS FOR RESTOR & DAMAGE					102576
COASTAL PROTECTION TF	-STATE	25,000			2099 1
=====					
DRUM REMOVAL AND DISPOSAL					102577
COASTAL PROTECTION TF	-STATE	70,000			2099 1
=====					
RISK MANAGEMENT INSURANCE					103241
COASTAL PROTECTION TF	-STATE	3,547			2099 1
INLAND PROTECTION TF	-STATE	1,903			2212 1
TOTAL APPRO.....		5,450			
=====					
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	1,244			2099 1
=====					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		15,878,519		
TOTAL SALARY RATE.....	500,816			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE		735-		2099 1
INLAND PROTECTION TF -STATE		395-		2212 1
TOTAL APPRO.....		1,130-		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	26,609			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		19,526		2099 1
INLAND PROTECTION TF -STATE		10,477		2212 1
TOTAL APPRO.....		30,003		
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		30,003		
TOTAL SALARY RATE.....	26,609			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
COASTAL PROTECTION TF -STATE		3,392		2099 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		2,332		2099 1
INLAND PROTECTION TF -STATE		1,251		2212 1
TOTAL APPRO.....		3,583		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE		142		2099 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITION FROM OFFICE OF				
EMERGENCY RESPONSE TO OFFICE OF				
TECHNOLOGY AND INFORMATION SERVICES				
- DEDUCT				20022C0
SALARY RATE				000000
SALARY RATE.....		6,248-		
=====				

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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-				
COASTAL PROTECTION TF	-STATE	22,000-			2099 1
=====					
TOTAL: TRANSFER POSITION FROM OFFICE OF					20022C0
EMERGENCY RESPONSE TO OFFICE OF					
TECHNOLOGY AND INFORMATION SERVICES					
- DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		22,000-			
TOTAL SALARY RATE.....	6,248-				
=====					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests to transfer one position and \$22,000 from the Office of Emergency Response (OER) to the Office of Technology and Information Services (OTIS). This position currently supports the unique information technology needs of the Division of Law Enforcement (DLE), including physical computer repair, replacement, upgrades, installations, and configurations. Due to the lack of available resources, only a portion of the funding for this position is being transferred from OER, OTIS will absorb the difference.

Issue Background:

In January 2019, Governor DeSantis issued an executive order transferring the Environmental Crimes Unit from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department) to align resources focused on environmental protection and to ensure strong enforcement of Florida's environmental laws. With this transfer, the Division of Law Enforcement was created and went into effect July 1, 2019.

During the transition, the Department and FWC worked closely to provide ongoing technical support to the sworn law enforcement positions stationed throughout the state of Florida. After the transition period, it became clear that the information technology (IT) needs of sworn officers was not addressed by a one-time migration of software and users, but persistently so different from other Department users that only a fully engaged Criminal Justice Information Systems (CJIS) expert could reliably support both setup and on-the-fly IT issues. The officers continue to use specialized software (SmartCop) with an intricate networking setup (via NetMotion) which is unlike the requirements of other Department employee's needs. Moreover, since the officers are often working remote in the field, special attention is needed to maintain and troubleshoot cellular connectivity.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
OFFICE OF EMRGNCY RESPONSE						37010400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITION FROM OFFICE OF						
EMERGENCY RESPONSE TO OFFICE OF						
TECHNOLOGY AND INFORMATION SERVICES						
- DEDUCT						20022C0

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, at a minimum, result in delayed response times impacting the officers' ability to efficiently complete assigned tasks, and in a worst-case scenario, could significantly increase the likelihood of computer failure at a time when an officer needs to use a computer to report criminal activity and/or safety emergencies.

Also see issue code 22023C0.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0018 001	1.00-	6,248-		15,752-	22,000-	0.00	22,000-
TOTALS FOR ISSUE BY FUND							
2099 COASTAL PROTECTION TF							22,000-
	1.00-	6,248-		15,752-	22,000-		22,000-

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	63,594-			2099 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	86,000	86,000		2099 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$86,000 to replace two emergency vehicles in the Office of Emergency Response (OER). The cost of replacement is based on the types of vehicles to be replaced, which average \$43,000 per vehicle. The Department of Management Services' (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. OER completed a safety examination of its fleet and currently has two vehicles that exceed 14 years in age, exceed or are projected to exceed 150,000 miles, and/or have mechanical issues with a history of chronic and costly repairs.

The two targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to this list:

Tag Number	Year	Make	Model	Mileage (As of 8/30/22)
DEP06129	2006	FORD	F-250	147,747
DEP06785	2008	FORD	F-250	160,630

Issue Background:

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

Benefit and/or Impact:

Reliable vehicles are essential to ensuring 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
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.				

WORKLOAD				3000000
INCREASE STAFF - OFFICE OF				
EMERGENCY RESPONSE				3000190
SALARY RATE				000000
SALARY RATE.....	74,455			
=====				
SALARIES AND BENEFITS				010000
	1.00			
COASTAL PROTECTION TF -STATE	103,549			2099 1
=====				
EXPENSES				040000
COASTAL PROTECTION TF -STATE	11,694	5,326		2099 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	342			2099 1
=====				
TOTAL: INCREASE STAFF - OFFICE OF				3000190
EMERGENCY RESPONSE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	115,585	5,326		
TOTAL SALARY RATE.....	74,455			
=====				

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AMOUNT	POS	AMOUNT	POS	
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>
WORKLOAD						3000000
INCREASE STAFF - OFFICE OF						
EMERGENCY RESPONSE						3000190

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$115,585 for an Environmental Consultant position and associated funding in the Office of Emergency Response (OER). This position will allow OER to hire a full-time forensic coordinator to provide training to OER Responders and Division of Law Enforcement (DLE) Special Agents for forensic evidence collection, coordination and transport to laboratories for analytical samples, and provide expert testimony in court as needed. This position will increase the efficiency of OER and DLE through coordination of forensic resources statewide including personnel, forensic trainings, equipment, specialized instrumentation, and inventory of district sampling equipment. In addition, this position will ensure necessary forensic samples are collected to support successful criminal charges and administrative enforcement actions as well as maintain records of current and planned forensic sampling events.

Issue Background:

In January 2019, Governor DeSantis issued an executive order transferring the Environmental Crimes Unit from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department) to align resources focused on environmental protection and to ensure strong enforcement of Florida's environmental laws. With this transfer, the Division of Law Enforcement was created and went into effect July 1, 2019.

Prior to this transfer, the forensic duties and responsibilities were performed by a full-time position at FWC. Currently OER has a part-time Other Personal Services (OPS) Statewide Forensic Coordinator to assist with the coordination and training of the forensic resources in OER and DLE. The high-level duties and workload of this position require a full-time employee to accomplish the Department's forensic and training mission.

Benefit and/or Impact:

Since the creation of the part-time OPS Forensic Coordinator position within OER, the integrity and accuracy of criminal investigations have been significantly elevated by being able to provide to OER Responders and DLE Special Agents access to valuable education in forensic evidence sampling, collecting sound and fully defensible evidentiary samples, maintaining strict chain of custody of evidentiary samples, and the proper transport and submission of evidentiary samples to the lab. This position is also responsible for coordination of analytical support with the Department Lab, providing forensic sampling follow-up and analysis to DLE Special Agents of forensic sampling events, creating and maintaining forensic sampling processes and standard operating procedures, and providing testimony in criminal court as a Department subject matter expert on evidentiary samples, lab reports, and forensic sampling collection process. The expertise and technology implemented in the field by responders and investigators statewide require enhanced training to ensure forensic samples are collected correctly and efficiently to support successful criminal charges and administrative enforcement actions. This full-time position is essential to accomplishing the Department's unique environmental law enforcement mission.

Florida Strategic Plan for Economic Development:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,675,851			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	7,692,197			2408 1
LAND ACQUISITION TF -STATE	2,105,324			2423 1
TOTAL POSITIONS.....	125.00			
TOTAL APPRO.....	9,797,521			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	535,774			2408 1
LAND ACQUISITION TF -STATE	211,484			2423 1
TOTAL APPRO.....	797,258			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	180,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	765,917			2408 1
LAND ACQUISITION TF -STATE	301,758			2423 1
TOTAL APPRO.....	1,247,675			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	55,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	71,920			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INTERNAL IMPROVEMENT TF -STATE		85,000		2408 1
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE		3,660,358		2423 1
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		1,392,283		2408 1
LAND ACQUISITION TF -STATE		277,941		2423 1
TOTAL APPRO.....		1,670,224		
STATE LANDS STEWARDSHIP				101496
INTERNAL IMPROVEMENT TF -STATE		200,000		2408 1
LAND ACQUISITION TF -STATE		250,000		2423 1
TOTAL APPRO.....		450,000		
TIDE STATIONS/BENCHMARKS				101500
INTERNAL IMPROVEMENT TF -STATE		850,000		2408 1
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE		54,445		2408 1
LAND ACQUISITION TF -STATE		14,686		2423 1
TOTAL APPRO.....		69,131		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAYMENT IN LIEU OF TAXES				103887
INTERNAL IMPROVEMENT TF -STATE	1,500,000			2408 1
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	36,030			2408 1
LAND ACQUISITION TF -STATE	10,133			2423 1
TOTAL APPRO.....	46,163			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	125.00			
TOTAL ISSUE.....	20,320,250			
TOTAL SALARY RATE.....	6,675,851			

AGENCY ISSUE NARRATIVE:

2023-2024 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INTERNAL IMPROVEMENT TF -STATE		32,842		2408 1
LAND ACQUISITION TF -STATE		9,204		2423 1
TOTAL APPRO.....		42,046		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		359,157		
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		336,348		2408 1
LAND ACQUISITION TF -STATE		92,066		2423 1
TOTAL APPRO.....		428,414		
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		428,414		
TOTAL SALARY RATE.....		359,157		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		2,705		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		2,539		2408 1
LAND ACQUISITION TF -STATE		695		2423 1
TOTAL APPRO.....		3,234		
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		2,760		2339 1
INTERNAL IMPROVEMENT TF -STATE		29,575		2408 1
LAND ACQUISITION TF -STATE		11,674		2423 1
TOTAL APPRO.....		44,009		
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		47,243		
TOTAL SALARY RATE.....		2,705		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE		51,189		2408 1
LAND ACQUISITION TF -STATE		14,011		2423 1
TOTAL APPRO.....		65,200		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		4,111					2408 1
LAND ACQUISITION TF -STATE		1,156					2423 1
TOTAL APPRO.....		5,267					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INTERNAL IMPROVEMENT TF -STATE		85,000-					2408 1
=====							
WORKLOAD							3000000
INCREASE STAFF - STATE LANDS							3000200
SALARY RATE							000000
SALARY RATE.....		219,551					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		4.00					2423 1
		320,616					
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		46,780		21,304			2423 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		1,367					2423 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
INCREASE STAFF - STATE LANDS				3000200
TOTAL: INCREASE STAFF - STATE LANDS				3000200
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	368,763	21,304		
TOTAL SALARY RATE.....	219,551			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$368,763 for four positions and associated funding which are needed to enhance the current workforce within the Division of State Lands (Division).

Over the past three fiscal years, land acquisition funding has significantly increased through legislative appropriations and grants.

The Division's land acquisition funding from FY 2017-18 through FY 2019-20 averaged \$41.2 million per year.

The Division's land acquisition funding from FY 2020-21 through FY 2022-23 averaged \$93 million per year. In addition, the Division received an additional \$300 million from the American Rescue Plan Act which brought the FY 2020-21 through FY 2022-23 average to \$193 million per year.

On average, land acquisition funding levels have more than quadrupled in recent years and the Division is now working beyond capacity. Additional staff are needed to supplement the current staffing levels.

Issue Background:

For the Division to more successfully accomplish its mission, additional positions are needed to support a sustained increase in land acquisition appropriations.

The additional funding will be used to hire new staff and more evenly distribute the increased workload in the Bureaus of Appraisal and Real Estate Services. The additional budget will greatly increase the level of service and programmatic support provided to the Division's customers.

One Senior Appraiser position to augment acquisition and disposition assignments for partners is needed in the Bureau of Appraisal. This Bureau supports land acquisition, disposition, and management by contracting with independent appraisers throughout the state for unbiased opinions of the overall value of property to be purchased or sold.

Three Government Operations Consultant III positions (acquisition/closing agent) are needed within the Bureau of Real Estate Services. This Bureau is responsible for activities related to negotiation, acquisition, disposition, exchange, donation and closing of real property.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						37000000
						37100000
						37100400
						14
						<u>1402.00.00.00</u>
						3000000
						3000200

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
LAND ADMIN AND MGMT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 WORKLOAD
 INCREASE STAFF - STATE LANDS

Benefit and/or Impact:

The four additional positions will provide the Division with the resources needed to operate in a more effective and efficient manner, leading to more success in land acquisition.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	4.00	219,551		101,065	320,616	0.00	320,616
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							320,616
	4.00	219,551		101,065	320,616		320,616

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00
SALARY RATE					000000
SALARY RATE.....	41,887				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
INTERNAL IMPROVEMENT TF -STATE	32,258				2408 1
LAND ACQUISITION TF -STATE	17,822				2423 1
TOTAL APPRO.....	50,080				
	=====	=====	=====		
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO					4900A00
SUPPORT RECRUITMENT AND RETENTION					
TOTAL ISSUE.....	50,080				
TOTAL SALARY RATE.....	41,887				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:
 This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:
 The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551

 Total: \$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		41,887					
TOTAL SALARY RATE		41,887					
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT		
2408 INTERNAL IMPROVEMENT TF		32,258
2423 LAND ACQUISITION TF		17,822

		50,080
		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 STATE LANDS STEWARDSHIP				5300120
SPECIAL CATEGORIES				100000
STATE LANDS STEWARDSHIP				101496
INTERNAL IMPROVEMENT TF -STATE	150,000			2408 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

The Division of State Lands (Division) is requesting \$150,000 in State Lands Stewardship funding due to increased litigation costs associated with defending and protecting state owned lands. Funding will also be used for monitoring conservation easements and providing administration and management related activities on state owned lands.

Issue Background:

State Lands Stewardship funding is used to support land management/stewardship activities within the Division that have historically included the following: conservation easement monitoring, land boundary disputes, litigation efforts and legal services, cleanup of state lands, surveys, appraisals, environmental site assessments, title services, property maintenance/repairs and fees, travel, safety needs on state owned sites, site inspections, advertising/public notices, marketing, land surplus efforts, system needs (staff augmentation), and Other Personal Services (OPS) staff required for managing state lands.

Benefit and/or Impact:

The additional funding will allow the Division to successfully provide consistent and efficient real estate and land management/stewardship services to the Board of Trustees of the Internal Improvement Trust Fund.

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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	20,189,161-		2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$20,189,161 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 FY 2023-24 is \$102,367,609 with a projected need of \$82,178,448 for a difference of \$20,189,161 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	102,367,609		2423 1
=====				
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FLORIDA FOREVER TF	-STATE	2,200,000	2,200,000	2348 1
LAND ACQUISITION TF	-STATE	72,800,000	72,800,000	2423 1

TOTAL APPRO.....		75,000,000	75,000,000	
=====				

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$75 million for the Florida Forever land acquisition program in the Division of State Lands (Division). 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.

These resources are critical for the achievement of Florida Forever goals and 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

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

Note: Existing revenue in the Florida Forever Trust Fund of \$2.2 million will be utilized to support this request.

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 replaced 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.

#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
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

Issue Description:

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.

These resources are critical for the achievement of Florida Forever goals and 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, 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 replaced 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

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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

application cycle. FCT provides local governments the opportunity to leverage local dollars with state dollars, optimizing conservation benefits. This program also encourages and fosters both public and public-private partnerships in land acquisition initiatives.

Florida Strategic Plan for Economic Development:

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

TOTAL: LAND ACQUISITION					990L000
TOTAL ISSUE.....	90,000,000	90,000,000			
	=====	=====	=====		
TOTAL: LAND RESOURCES					<u>1402.00.00.00</u>
BY FUND TYPE					
	129.00				
TRUST FUNDS.....	193,570,711	90,021,304			2000
SALARY RATE.....	7,299,151				
	=====	=====	=====		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		30,257,319					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		992,276					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,450,854					2021 1
=====							
AIR POLLUTION CONTROL TF -STATE		4,422,649					2035 1
-MATCH		754,783					2035 2

TOTAL AIR POLLUTION CONTROL TF		5,177,432					2035
=====							
COASTAL PROTECTION TF -STATE		972,330					2099 1
=====							
INLAND PROTECTION TF -STATE		3,142,510					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,656,143					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		322,443					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		817,503					2408 1
=====							
LAND ACQUISITION TF -STATE		12,777,530					2423 1
-MATCH		1,553,953					2423 2

TOTAL LAND ACQUISITION TF		14,331,483					2423
=====							
PERMIT FEE TRUST FUND -STATE		7,193,062					2526 1
-MATCH		821,620					2526 2

TOTAL PERMIT FEE TRUST FUND		8,014,682					2526
=====							
SOLID WASTE MGMT TF -STATE		1,137,162					2644 1
-MATCH		1,201,684					2644 2

TOTAL SOLID WASTE MGMT TF		2,338,846					2644
=====							
WATER QUALITY ASSURANCE TF -STATE		453,815					2780 1
-MATCH		3,023,189					2780 2

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		3,477,004					2780
=====		=====		=====		=====	
TOTAL POSITIONS.....		559.00					
TOTAL APPRO.....		42,693,506					
=====		=====		=====		=====	
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		200,279					2780 1
-MATCH		46,853					2780 2
-----		-----		-----		-----	
TOTAL WATER QUALITY ASSURANCE TF		247,132					2780
=====		=====		=====		=====	
TOTAL APPRO.....		629,451					
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		820,408					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		357,101					2212 1
=====		=====		=====		=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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	1,246,867			2423 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	594,482			2526 1
-MATCH	5,977			2526 2
-----	-----	-----	-----	
TOTAL PERMIT FEE TRUST FUND	600,459			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.....	4,717,100			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	332,327			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	14,145			2780 1
-----	-----	-----	-----	
TOTAL APPRO.....	481,506			
=====	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
REG DISTRICT OFFICES				37150700
PUBLIC PROTECTION				12
REGULATORY DISTRICT OPER				1209.00.00.00
ESTIMATED EXPENDITURES				1000000
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		7,242		2021 1
AIR POLLUTION CONTROL TF -STATE		25,843		2035 1
COASTAL PROTECTION TF -STATE		4,853		2099 1
INLAND PROTECTION TF -STATE		15,343		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,266		2261 3
GRANTS AND DONATIONS TF -STATE		1,286		2339 1
INTERNAL IMPROVEMENT TF -STATE		4,080		2408 1
LAND ACQUISITION TF -STATE		72,189		2423 1
PERMIT FEE TRUST FUND -STATE		44,328		2526 1
SOLID WASTE MGMT TF -STATE		11,674		2644 1
WATER QUALITY ASSURANCE TF-STATE		17,355		2780 1
TOTAL APPRO.....		212,459		
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		34,000		2212 1

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,496					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,905					2021 1
AIR POLLUTION CONTROL TF -STATE		24,596					2035 1
COASTAL PROTECTION TF -STATE		3,721					2099 1
INLAND PROTECTION TF -STATE		13,343					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,705					2261 3
GRANTS AND DONATIONS TF -STATE		1,216					2339 1
LAND ACQUISITION TF -STATE		68,806					2423 1
PERMIT FEE TRUST FUND -STATE		46,757					2526 1
SOLID WASTE MGMT TF -STATE		11,968					2644 1
WATER QUALITY ASSURANCE TF-STATE		15,007					2780 1
TOTAL APPRO.....		208,520					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		559.00					
TOTAL ISSUE.....		49,300,167					
TOTAL SALARY RATE.....		30,257,319					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		1,305-					2021 1
AIR POLLUTION CONTROL TF -STATE		4,655-					2035 1
COASTAL PROTECTION TF -STATE		874-					2099 1
INLAND PROTECTION TF -STATE		2,483-					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,489-					2261 3
GRANTS AND DONATIONS TF -STATE		1,286-					2339 1
INTERNAL IMPROVEMENT TF -STATE		735-					2408 1
LAND ACQUISITION TF -STATE		13,539-					2423 1
PERMIT FEE TRUST FUND -STATE		11,530-					2526 1
SOLID WASTE MGMT TF -STATE		2,103-					2644 1
WATER QUALITY ASSURANCE TF-STATE		3,126-					2780 1

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		43,125-					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		1,619,396					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,385					1000 1
ADMINISTRATIVE TRUST FUND -STATE		65,045					2021 1
AIR POLLUTION CONTROL TF -STATE		198,224					2035 1
-MATCH		33,834					2035 2
TOTAL AIR POLLUTION CONTROL TF		232,058					2035
COASTAL PROTECTION TF -STATE		43,618					2099 1
INLAND PROTECTION TF -STATE		140,804					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		74,228					2261 3
GRANTS AND DONATIONS TF -STATE		14,539					2339 1
INTERNAL IMPROVEMENT TF -STATE		36,540					2408 1
LAND ACQUISITION TF -STATE		572,608					2423 1
-MATCH		69,617					2423 2
TOTAL LAND ACQUISITION TF		642,225					2423
PERMIT FEE TRUST FUND -STATE		322,281					2526 1
-MATCH		36,806					2526 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL PERMIT FEE TRUST FUND		359,087		2526
SOLID WASTE MGMT TF -STATE		50,972		2644 1
-MATCH		53,865		2644 2
TOTAL SOLID WASTE MGMT TF		104,837		2644
WATER QUALITY ASSURANCE TF-STATE		20,322		2780 1
-MATCH		135,404		2780 2
TOTAL WATER QUALITY ASSURANCE TF		155,726		2780
TOTAL APPRO.....		1,913,092		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,913,092		
TOTAL SALARY RATE.....		1,619,396		
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		2,146		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		58		1000 1
ADMINISTRATIVE TRUST FUND -STATE		87		2021 1
AIR POLLUTION CONTROL TF -STATE		266		2035 1
-MATCH		45		2035 2
TOTAL AIR POLLUTION CONTROL TF		311		2035

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		59					2099 1
=====							
INLAND PROTECTION TF -STATE		189					2212 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		100					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		20					2339 1
=====							
INTERNAL IMPROVEMENT TF -STATE		49					2408 1
=====							
LAND ACQUISITION TF -STATE		768					2423 1
-MATCH		93					2423 2

TOTAL LAND ACQUISITION TF		861					2423
=====							
PERMIT FEE TRUST FUND -STATE		433					2526 1
-MATCH		49					2526 2

TOTAL PERMIT FEE TRUST FUND		482					2526
=====							
SOLID WASTE MGMT TF -STATE		69					2644 1
-MATCH		72					2644 2

TOTAL SOLID WASTE MGMT TF		141					2644
=====							
WATER QUALITY ASSURANCE TF -STATE		27					2780 1
-MATCH		182					2780 2

TOTAL WATER QUALITY ASSURANCE TF		209					2780
=====							
TOTAL APPRO.....		2,566					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	3,464			2021 1
AIR POLLUTION CONTROL TF -STATE	8,790			2035 1
INLAND PROTECTION TF -STATE	4,000			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,379			2261 3
PERMIT FEE TRUST FUND -STATE	3,472			2526 1
WATER QUALITY ASSURANCE TF-STATE	11,056			2780 1
-MATCH	2,586			2780 2
TOTAL WATER QUALITY ASSURANCE TF	13,642			2780
TOTAL APPRO.....	34,747			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	37,313			
TOTAL SALARY RATE.....	2,146			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,812			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,985			2021 1
AIR POLLUTION CONTROL TF -STATE	30,427			2035 1
-MATCH	5,193			2035 2
TOTAL AIR POLLUTION CONTROL TF	35,620			2035

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE	6,695			2099 1
INLAND PROTECTION TF -STATE	21,613			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,394			2261 3
GRANTS AND DONATIONS TF -STATE	2,232			2339 1
INTERNAL IMPROVEMENT TF -STATE	5,609			2408 1
LAND ACQUISITION TF -STATE	87,892			2423 1
-MATCH	10,686			2423 2
TOTAL LAND ACQUISITION TF	98,578			2423
PERMIT FEE TRUST FUND -STATE	49,468			2526 1
-MATCH	5,650			2526 2
TOTAL PERMIT FEE TRUST FUND	55,118			2526
SOLID WASTE MGMT TF -STATE	7,824			2644 1
-MATCH	8,268			2644 2
TOTAL SOLID WASTE MGMT TF	16,092			2644
WATER QUALITY ASSURANCE TF -STATE	3,120			2780 1
-MATCH	20,783			2780 2
TOTAL WATER QUALITY ASSURANCE TF	23,903			2780
TOTAL APPRO.....	293,651			

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		331					2021 1
AIR POLLUTION CONTROL TF -STATE		2,806					2035 1
COASTAL PROTECTION TF -STATE		425					2099 1
INLAND PROTECTION TF -STATE		1,522					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		879					2261 3
GRANTS AND DONATIONS TF -STATE		139					2339 1
LAND ACQUISITION TF -STATE		7,850					2423 1
PERMIT FEE TRUST FUND -STATE		5,334					2526 1
SOLID WASTE MGMT TF -STATE		1,365					2644 1
WATER QUALITY ASSURANCE TF-STATE		1,712					2780 1
TOTAL APPRO.....		22,363					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN POSITIONS BETWEEN BUDGET ENTITIES DUE TO 404 PERMITTING - ADD							1800020
SALARY RATE							000000
SALARY RATE.....		522,131					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		65,682					2261 3
PERMIT FEE TRUST FUND -STATE		68,323					2526 1
WATER QUALITY ASSURANCE TF-STATE		221,906					2780 1
TOTAL POSITIONS.....		12.00					
TOTAL APPRO.....		355,911					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
ADD				1800020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,367		2261 3
PERMIT FEE TRUST FUND -STATE		1,367		2526 1
WATER QUALITY ASSURANCE TF-STATE		1,367		2780 1
TOTAL APPRO.....		4,101		
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800020
ENTITIES DUE TO 404 PERMITTING -				
ADD				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		360,012		
TOTAL SALARY RATE.....	522,131			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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 freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter 62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES DUE TO 404 PERMITTING -						
ADD						1800020

existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546
Waste Management	(5.0)	(\$217,105)
Air Resource Management	(2.0)	(\$129,162)
Total:		0

Also, see issue code 1800010.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES DUE TO 404 PERMITTING -					
ADD					1800020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1215 001	12.00					0.00	
TOTALS FOR ISSUE BY FUND	12.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C3000 001		522,131					
TOTAL SALARY RATE		522,131					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							65,682
2526 PERMIT FEE TRUST FUND							68,323
2780 WATER QUALITY ASSURANCE TF							221,906
							<u>355,911</u>

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,372			1000 1
INLAND PROTECTION TF -STATE	27,390			2212 1
PERMIT FEE TRUST FUND -STATE	14,208			2526 1
SOLID WASTE MGMT TF -STATE	6,494			2644 1
TOTAL APPRO.....	106,464			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

ENVIR PROTECTION, DEPT OF					37000000
PGM: DISTRICT OFFICES					37150000
<u>REG DISTRICT OFFICES</u>					37150700
PUBLIC PROTECTION					12
<u>REGULATORY DISTRICT OPER</u>					<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN RENT - ADD					2000720
Coastal and Aquatic Managed Areas				\$ 24,633	

Total:				\$129,649	

Also, see issue code 2000710.

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

GENERAL REVENUE FUND	-STATE	300,000-			1000 1
=====					

GREASE WASTE REMOVAL AND DISPOSAL					2103098
INSPECTIONS					040000
EXPENSES					

GENERAL REVENUE FUND	-STATE	26,472-			1000 1
=====					

WORKLOAD					3000000
INCREASED WORKLOAD FOR LEE COUNTY					
PUBLIC WATER SYSTEM SUPERVISION					
PROGRAM - REGULATORY DISTRICT					
OFFICES					3000120
SALARY RATE					000000

SALARY RATE.....		353,147			
=====					

SALARIES AND BENEFITS					010000
-----------------------	--	--	--	--	--------

WATER QUALITY ASSURANCE TF-STATE	6.00			543,187	2780 1
=====					

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
WORKLOAD							3000000
INCREASED WORKLOAD FOR LEE COUNTY							
PUBLIC WATER SYSTEM SUPERVISION							
PROGRAM - REGULATORY DISTRICT							
OFFICES							3000120
OTHER PERSONAL SERVICES							030000
WATER QUALITY ASSURANCE TF-STATE	32,000	32,000					2780 1
=====							
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE	70,170	31,956					2780 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
WATER QUALITY ASSURANCE TF-STATE	37,000	37,000					2780 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
WATER QUALITY ASSURANCE TF-STATE	2,050						2780 1
=====							
TOTAL: INCREASED WORKLOAD FOR LEE COUNTY							3000120
PUBLIC WATER SYSTEM SUPERVISION							
PROGRAM - REGULATORY DISTRICT							
OFFICES							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	684,407	100,956					
TOTAL SALARY RATE.....	353,147						
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$684,407 for six positions and associated funding in the South District Office to support the return of the Department of Health (DOH) Lee County Public Water System Supervision (PWSS) Program. Responsibilities associated with the Safe Drinking Water Act (SDWA) is currently delegated to DOH. However, during FY 2022-23, Lee County's PWSS Program is being returned to the Florida Department of Environmental Protection (Department) due to the increased workload for the inspections for the PWSS Program and Onsite Sewage Treatment and Disposal Systems (OSTDS). Existing Lee

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASED WORKLOAD FOR LEE COUNTY				
PUBLIC WATER SYSTEM SUPERVISION				
PROGRAM - REGULATORY DISTRICT				
OFFICES				3000120

County staff will be reallocated to support OSTDS inspections needs and the Department will resume responsibility for the PWSS Program in Lee County including: engineering permitting, code compliance, enforcement, program training, performance evaluation, database compliance, operator guidance, capacity development, cross-connection control, security, water system technical assistance, sanitary surveys, all hazards disaster response and planning, complaint investigation, and emergency response. DOH Laboratories are also responsible for checking microbial and chemical water quality.

Lee County currently has eight positions for clerical, laboratory analysis and data integrity, plan review, direct services (complaints, inspections, investigations, and sample collection) and supervisory roles. DOH is not transferring any staff or vehicles to the Department. In order for the Department to resume these responsibilities and maintain the current level of service, the South District Office needs six additional positions and one vehicle to support the additional inspection workload. To transfer documentation back to the Department, a nonrecurring amount of \$32,000 is requested to hire temporary support to facilitate the move and digitize the records.

Beginning in October 2022, the Department will collect approximately \$281,200 in revenue annually from permitting and water sampling fees to assist with supporting these positions and program costs. In addition, the Department can reduce the annual non-operating line-item transfer to DOH of \$800,000 for the SDWA delegation by \$33,076 to account for the amount that Lee County currently receives.

Issue Background:

The Department, through Section 403.862, F.S., delegates this program to DOH to fully implement and regulate the larger, municipal drinking water systems (serving more than 25 persons per day) in seven of Florida's urban counties: Hillsborough, Lee, Miami-Dade, Palm Beach, Polk, Sarasota, and Volusia.

The Department has an Interagency Agreement with DOH to govern the interaction between the Department, DOH and the county health departments as they work together to administer the PWSS Program in Florida. This agreement describes in detail the responsibilities of both the Department and DOH. Per the Interagency Agreement, DOH can request to end a delegation at least 90 days prior to the desired termination date.

Benefit and/or Impact:

Protecting Florida's drinking water is a top priority and is a primary responsibility of the Department under the Safe Drinking Water Act (SDWA). Without the proper resources, the Department will be unable to ensure that the population supplied by community water systems in Lee County receives drinking water that meets all health-based standards. Ensuring compliance with the SDWA is not just a state requirement but also a federal requirement of the U.S. Environmental Protection Agency who delegates the authority to Florida.

Florida Strategic Plan for Economic Development:

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
REG DISTRICT OFFICES
 PUBLIC PROTECTION
REGULATORY DISTRICT OPER
 WORKLOAD
 INCREASED WORKLOAD FOR LEE COUNTY
 PUBLIC WATER SYSTEM SUPERVISION
 PROGRAM - REGULATORY DISTRICT
 OFFICES

37000000
 37150000
 37150700
 12
1209.00.00.00
 3000000

3000120

- #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.
- #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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	5.00	281,647		127,740	409,387	0.00	409,387
P101 PROPOSED CLASS CODE							
C0001 001	1.00	71,500		29,695	101,195	0.00	101,195

TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							510,582
	6.00	353,147		157,435	510,582		510,582
=====							
OTHER SALARY AMOUNT							
2780 WATER QUALITY ASSURANCE TF							32,605
							543,187
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT				
SYSTEM (PLUMS) - REGULATORY				
PROGRAMS				36340C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WATER QUALITY ASSURANCE TF-STATE	3,452,630			2780 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests recurring funding of \$3,452,630 for three fiscal years for the acquisition, implementation, and provision of a user-friendly, software as a service (SaaS) system, which will support the comprehensive environmental permitting lifecycle management functions for water resource-related Regulatory Programs. After the project is completed, the budget will be reduced to \$785,963 to cover recurring maintenance costs.

Issue Background:

The lifecycle for water-resource permits is tracked and managed through multiple applications and manual processes which have been created and modified over the past twenty years. These applications and processes lack important functionality, have disconnected workflows, and although aspects are integrated, much of the data and process is siloed resulting in a permitting system that is difficult to use. This causes permit processing delays, frustrated permitting staff, and a sub-optimal experience for permit seekers.

Benefit and/or Impact:

This request would allow the water-related Regulatory Programs to have a comprehensive and robust permitting system that supports the needs of the division and districts throughout the state. The system will manage the entire permit lifecycle from application to renewal (or termination).

Acquisition of a new application will result in better data accountability and smoother business processes which will save time for Department staff involved in the permitting process. The solution will provide template driven permit creation, permit lifecycle management, centralized tracking of compliance enforcement, reporting, correspondence tracking, self-service options for applicants, integrated field inspection capabilities and complaint management. Much of this functionality is either missing or deficient in current systems and processes.

The type of permitting lifecycle management framework the Department of Environmental Protection (Department) is pursuing will be highly extensible which can potentially accommodate existing manual supporting processes. The system will also have the ability to work with all media types (such as Water, Waste and Air). The long-term goal would be to unify all Department permits types under a unified comprehensive permit lifecycle management system. The Department has elected to concentrate its efforts on water-resource permits due to the needs of the associated program areas. Waste, Air and any

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT				
SYSTEM (PLUMS) - REGULATORY				
PROGRAMS				36340C0

permits outside of these areas would be incorporated last or along with other areas as a separate project.

What will happen if this issue is not funded:

Using the current processes will continue to negatively impact data quality, efficiency of human resources, and the ability to stay in compliance with Federal and State regulations and permit processing targets. Data quality is at risk because reports will continue to have to be manually produced and staff must manually check for accuracy to ensure there are no duplicative or erroneous entries.

Alternatives:

The primary alternative explored was developing a new custom system on the Department's Java platform or a platform as a service solution. Due to the length of time required to create a custom system, and the many pre-built features that have been created and fine-tuned over time in the SaaS offerings, the Department has elected to pursue a SaaS solution. SaaS of this nature has the additional advantage of providing continual enhancements as they are developed and implemented for other customers nation-wide. Through the Request For Information process, the Department was able to determine that SaaS solutions exist that will meet our needs.

Assumptions in this request include:

- System will be a cloud-based Software as a Service solution.
- The replacement system will be cost effective and sustainable.
- The replacement system will connect and integrate to select enterprise systems such as the business portal, content management, payment interfaces, reporting systems, geographic information systems and Environmental Protection Agency data exchanges.
- Existing systems will need to run in parallel until they are replaced; enterprise-wide systems will run in parallel until all permits have been migrated to the new system.
- Extensive integration, data migration, and configuration will be required to implement these highly complex permit related systems.

Implementation:

Implementation will begin with a pilot of the Statewide Environmental Resource Planning permits. Due to increasing permit complexity and volume, the Department has prioritized these permits for initial implementation. After the pilot, any necessary adjustments will be made to implementation plans and logical groupings of water resource-related permits will be scheduled and implemented in waves.

Implementation will be made possible through a deliverable-based contracted project and will be managed in compliance with the Department of Management Service's Division of State Technology project management and oversight, Rule Chapter 60GG-1, F.A.C. Deliverables include project management plan, requirements confirmation, system integration, configuration, system implementation, testing/user acceptance and training services.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT				
SYSTEM (PLUMS) - REGULATORY				
PROGRAMS				36340C0

Estimated Cost Breakdown (annualized):

Estimated costs for development were received from a recent Request for Information and include funding for implementation and ongoing costs for licensing and hosting of the service. Ongoing costs are estimated to be \$785,963 per year, which include all aspects of the system delivered as a service including licensing and maintenance.

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.
- #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.

AGENCY-WIDE		4900000
ADDITIONAL SALARIES AND BENEFITS TO		
SUPPORT RECRUITMENT AND RETENTION		4900A00
SALARY RATE		000000
SALARY RATE.....	825,418	
	=====	=====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	63,116	1000	1
ADMINISTRATIVE TRUST FUND	-STATE	2,864	2021	1
AIR POLLUTION CONTROL TF	-STATE	64,487	2035	1
COASTAL PROTECTION TF	-STATE	18,156	2099	1
INLAND PROTECTION TF	-STATE	83,476	2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	67,059	2261	3
GRANTS AND DONATIONS TF	-STATE	8,662	2339	1
INTERNAL IMPROVEMENT TF	-STATE	42,167	2408	1
LAND ACQUISITION TF	-STATE	267,825	2423	1
PERMIT FEE TRUST FUND	-STATE	204,882	2526	1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARIES AND BENEFITS				010000
SOLID WASTE MGMT TF -STATE	46,787			2644 1
WATER QUALITY ASSURANCE TF-STATE	117,395			2780 1
TOTAL APPRO.....	986,876			
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	986,876			
TOTAL SALARY RATE.....	825,418			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

 Total: \$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		825,418					
TOTAL SALARY RATE		825,418					
=====							

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							63,116
2021 ADMINISTRATIVE TRUST FUND							2,864
2035 AIR POLLUTION CONTROL TF							64,487
2099 COASTAL PROTECTION TF							18,156
2212 INLAND PROTECTION TF							83,476
2261 FEDERAL GRANTS TRUST FUND							67,059
2339 GRANTS AND DONATIONS TF							8,662
2408 INTERNAL IMPROVEMENT TF							42,167
2423 LAND ACQUISITION TF							267,825
2526 PERMIT FEE TRUST FUND							204,882
2644 SOLID WASTE MGMT TF							46,787
2780 WATER QUALITY ASSURANCE TF							117,395

							986,876
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
TOTAL: REGULATORY DISTRICT OPER				<u>1209.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,003,778			1000
TRUST FUNDS	54,783,600	100,956		2000
TOTAL POSITIONS.....	577.00			
TOTAL PROG COMP.....	56,787,378	100,956		
TOTAL SALARY RATE.....	33,579,557			

	COL A12		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							<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		293,727					2021 1
-MATCH		71					2021 2

TOTAL ADMINISTRATIVE TRUST FUND		293,798					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		520,908					2261 3
=====							
LAND ACQUISITION TF -STATE		1,509,040					2423 1
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		2,323,746					
=====							
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		85,219					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,000					2261 3
LAND ACQUISITION TF -STATE		128,329					2423 1

TOTAL APPRO.....		215,548					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
LAND ACQUISITION TF -STATE		4,000,000					2423 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							1000000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		75,000					2423 1
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		3,000					2423 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,414					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,506					2261 3
LAND ACQUISITION TF -STATE		7,260					2423 1
TOTAL APPRO.....		11,180					
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		10,800,000					1000 1
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		750,000					1000 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		1,000,000					
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					2423 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
TR/SAVE OUR EVERGLADES TF							105563
LAND ACQUISITION TF -STATE		1,200,000					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		4,627					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		47,277,741					
TOTAL SALARY RATE.....		1,473,031					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		149					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		264					2261 3
LAND ACQUISITION TF -STATE		766					2423 1
TOTAL APPRO.....		1,179					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	79,037			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12,211			2021 1
-MATCH	2			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	12,213			2021
FEDERAL GRANTS TRUST FUND -FEDERL	21,662			2261 3
LAND ACQUISITION TF -STATE	62,745			2423 1
TOTAL APPRO.....	96,620			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	96,620			
TOTAL SALARY RATE.....	79,037			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	7,193			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	977			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,731			2261 3
LAND ACQUISITION TF -STATE	5,015			2423 1
TOTAL APPRO.....	7,723			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	15,909			2261 3
LAND ACQUISITION TF -STATE	1,054			2423 1
TOTAL APPRO.....	16,963			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	24,686			
TOTAL SALARY RATE.....	7,193			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,413			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,279			2261 3
LAND ACQUISITION TF -STATE	12,394			2423 1
TOTAL APPRO.....	19,086			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	528			2423 1

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - DEDUCT						160S150
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -MATCH		73-				2021 2

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a net zero technical issue which corrects the Funding Source Identifier in the Administrative Trust Fund from State Funds/Match to State Funds/Nonmatch.

Also, see issue code 160S160.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

73-

 73-
 =====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER IN						
ADMINISTRATIVE TRUST FUND - ADDBACK						160S160
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		73				2021 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a net zero technical issue which corrects the Funding Source Identifier in the Administrative Trust Fund from State Funds/Match to State Funds/Nonmatch.

Also, see issue code 160S150.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

73

73

=====

	COL A12		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							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - DEDUCT							2000480
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-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
=====							
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES							2000480
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - DEDUCT							
TOTAL ISSUE.....		21,987,350-					
=====							

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER POLICY AND ECOSYSTEMS
 RESTORATION - DEDUCT

37000000
 37200000
 37200100
 14
1403.00.00.00
 2000000

 2000480

- #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.

Also, see issue code 2000490.

REALIGN BUDGET BETWEEN CATEGORIES
 IN WATER POLICY AND ECOSYSTEMS
 RESTORATION - ADD
 SPECIAL CATEGORIES
 TR/NWFWMD-ERP PROGRAM

2000490
 100000
 102181

LAND ACQUISITION TF -STATE 1,851,231
 =====

TR/NWFWMD-OPERATIONS
 LAND ACQUISITION TF -STATE 3,360,000
 =====

TR/SRWMD-OPERATIONS
 LAND ACQUISITION TF -STATE 2,287,000
 =====

TR/SRWMD-ENV RES PERMIT
 LAND ACQUISITION TF -STATE 453,000
 =====

TR/SRWMD-PILT
 INTERNAL IMPROVEMENT TF -STATE 352,909
 =====

2423 1

 102182
 2423 1

 102183
 2423 1

 102184
 2423 1

 102185
 2408 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490
SPECIAL CATEGORIES				100000
TR/WMD-LAND MANAGEMENT				102186
LAND ACQUISITION TF -STATE	10,237,210			2423 1
TR/WMD-MIN FLOWS & LEVELS				102187
LAND ACQUISITION TF -STATE	3,446,000			2423 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES				2000490
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				
TOTAL ISSUE.....	21,987,350			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue proposes to realign seven grants and aids categories to seven special categories, that will transfer funding to the Water Management Districts (District). This funding supports Environmental Resource Permitting, Operations, Land Management, Payments in Lieu of Taxes, and Minimum Flows and Levels. This issue has a net zero impact.

Issue Background:

The current General Appropriations Act (GAA) uses the "Aid to Local Governments Grants and Aids" categories for these appropriations. Each appropriation category has been interpreted to require the use of a cost-reimbursement grant agreement, typically designed for capital projects, as the mechanism to transfer funds. This is a lengthy, administrative process and due to a three-month availability gap between the State and District fiscal years (see timeline below), it does not allow the District to fully utilize the legislative funding to cover the entire fiscal year of the district as intended. This is especially important given the cost-reimbursement grant agreement model.

Fiscal Year Timeline

- ~ State fiscal year begins July 1st and ends June 30th
- ~ District fiscal year begins October 1st and ends September 30th
- ~ With the State fiscal year ending on June 30th this leaves an availability gap of three months in the District's fiscal year

Florida Statute 373.501(1) states the "department may allocate to the water management districts, from funds appropriated

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490

to the department, such sums as may be deemed necessary to defray the costs of the administrative, regulatory, and other activities of the districts. The governing boards shall submit annual budget requests for such purposes to the department, and the department shall consider such budgets in preparing its budget request for the Legislature."

Benefit and/or Impact:

Replacing the seven "Aid to Local Governments Grants and Aids" categories with seven new special categories will give the districts maximum flexibility to utilize these funds within their fiscal year and not be constrained by the state fiscal year cycle. This change will not require a cost-reimbursement agreement but will include a Memorandum of Understanding between the Department and the District to ensure necessary milestones are met. Additionally, this path would include a spending plan that would be approved by the Department's Secretary. Finally, changing the appropriation categories to special categories will honor the intent of the legislature so the Districts have the full amount of the appropriations to spend as needed within the entirety of their fiscal year, thus eliminating reversions due to an inability to spend the funds.

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.

Also, see issue code 2000480.

REALIGN RENT - DEDUCT				2000710
EXPENSES				040000
LAND ACQUISITION TF	-STATE	1,924-		2423 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN RENT - DEDUCT				2000710

and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633
Total:	\$129,649

Also, see issue code 2000720.

	COL A12		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
NONRECURRING EXPENDITURES							2100000
TRANSFER TO SAVE OUR EVERGLADES							
TRUST FUND							2103034
SPECIAL CATEGORIES							100000
TR/SAVE OUR EVERGLADES TF							105563
LAND ACQUISITION TF -STATE		1,200,000-					2423 1
=====							
OCEANOGRAPHIC RESEARCH AND							
CONSERVATION ASSOCIATION (ORCA)							
KILROY MONITORING							2103037
SPECIAL CATEGORIES							100000
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
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
LAND ACQUISITION TF -STATE		4,000,000-					2423 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		75,000-					2423 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	173,544			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	3.00	251,079		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE		35,085	15,978	2423 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		1,025		2423 1
TOTAL: INCREASE STAFF - WATER POLICY AND				3000160
ECOSYSTEMS RESTORATION				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		287,189	15,978	
TOTAL SALARY RATE.....	173,544			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$287,189 for three positions and associated funding in the Office of Water Policy and Ecosystems Restoration (OWPER). Funding will be used for three Environmental Specialist positions to assist in managing OWPER's increased workload. This request is based on a workload analysis that identified the need for additional staff to meet the growth in regulatory requirements due to the increase in state and federal funding, the Comprehensive Everglades Restoration Program (CERP) cost-share requirements, and assumption of the 404-authorization process by the State.

Issue Background:

When CERP was authorized in 2000, it was envisioned that the State of Florida and federal government would provide \$200 million each per year to fund 68 projects. To meet the regulatory needs of this funding assumption, OWPER was created to allow for a dedicated team to focus on Everglades restoration in order to create a more efficient regulatory process.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
WORKLOAD						3000000
INCREASE STAFF - WATER POLICY AND						
ECOSYSTEMS RESTORATION						3000160

Since 2019, state appropriations have exceeded the assumed amount by more than \$1 billion, resulting in the ability to expedite more project activities. The same is true for federal appropriations, which have more than doubled the workload for OWPER staff. The state 404 program assumption resulted in additional project authorization and compliance requirements that were not anticipated when OWPER was created. As such, the current workforce is not sufficient to meet the pace of Everglades restoration project authorizations. Without the additional positions, there will likely be a delay in construction projects and an increase in costs for completing Everglades restoration.

Benefit and/or Impact:

The additional positions will allow OWPER to avoid delays that are projected with the current pace of Everglades restoration project implementation. Additionally, the positions will allow OWPER to take a more proactive role in project development, reducing the number of permit modifications and producing more effective Everglades restoration projects.

Florida Strategic Plan for Economic Development:

- #1.1 - Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.
- #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.
- #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
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	3.00	173,544		77,535	251,079	0.00	251,079

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							251,079
	3.00	173,544		77,535	251,079		251,079

WATER QUALITY							4500000
INCREASE OPERATIONAL FUNDS FOR							
WATER POLICY AND ECOSYSTEMS							
RESTORATION							4500390
EXPENSES							040000
LAND ACQUISITION TF -STATE	50,000						2423 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE	100,000						2423 1
TOTAL: INCREASE OPERATIONAL FUNDS FOR							4500390
WATER POLICY AND ECOSYSTEMS							
RESTORATION							
TOTAL ISSUE.....	150,000						

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
WATER QUALITY						4500000
INCREASE OPERATIONAL FUNDS FOR						
WATER POLICY AND ECOSYSTEMS						
RESTORATION						4500390

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$150,000 to provide professional and operational services, including but not limited to, software licensing, database services, network security, staff augmentation, and employee development, as well as expenses related to computer refresh cycles and licensing. Funding will be used to provide subject-matter expertise on technical assessments, special projects, economic analyses, database development, and other topics as legislatively directed. Funding will also be used to support operational and administrative expenses in the Office of Water Policy and Ecosystem Restoration (Office) and will help ensure that required obligations are met.

Issue Background:

The Office is often required to complete statutory reports and employees do not always hold the necessary certifications/qualifications to complete those reports. The ability to augment staff is necessary to fulfill requests received from the Department of Environmental Protection's Leadership, Legislators, and the Executive Office of the Governor, and/or to remain in compliance with Florida Statutes. The Office currently receives \$3,000 in the Contracted Services category and \$215,000 in the Expenses category and these amounts are insufficient to meet the Office's needs which have changed over the years as responsibilities, workload, and costs have increased.

Benefit and/or Impact:

The additional budget will allow the Office the ability to complete required analyses and activities that are informative and support executive and legislative laws, policies, and practices to protect the environment while balancing regulatory barriers to economic development and that implement priority projects and programs. Utilizing staff augmentation support will leverage resources and expertise more cost effectively and efficiently than adding staff to meet short-term project needs or goals.

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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
WATER QUALITY				4500000
INCREASE OPERATIONAL FUNDS FOR				
WATER MANAGEMENT DISTRICTS				4500400
SPECIAL CATEGORIES				100000
TR/WMD-HURRICANE RECOVERY				102188
LAND ACQUISITION TF	-STATE	2,500,000		2423 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2.5 million in recurring funding to assist the Northwest Florida Water Management District (District) with Hurricane Michael recovery/restoration efforts. Funding will be used to remove debris and dead vegetation in hurricane impacted areas to protect private property from flooding and wildfire in a stepped and prioritized approach. It will also be used for critical land management efforts including reforestation, restoration and providing access to public lands in hurricane impacted counties. This request is \$1.5 million less than previous fiscal years requests.

Issue Background:

Over the last several decades, the taxpayers of Florida have invested more than \$144 million to acquire over 221,000 acres of land throughout 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 in 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. If left in its current state, the debris represents a potential threat to 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.

From FY 2020-21 to FY 2022-23, the Legislature appropriated \$12 million for hurricane recovery and restoration efforts as well as support for the District's Land Management program. \$4.5 million was used in annual expenses to support the District Land Management program. The remaining \$7.5 million allowed the District to contract approximately 4,357 acres (2,620 acres of upland and 1,737 acres of floodplain) for debris cleanup in the Hurricane Michael impacted counties. Work was performed annually between October 1st and June 30th. Additional recovery efforts include restoration of public access roads (approximately 25.3 miles) and recreational sites. Where hurricane debris was removed from uplands, the District replanted more than 2,245,000 trees on over 2,300 acres and is scheduled to plant 1.3 million trees on 1,800 acres in FY 2022-23.

Benefit and/or Impact:

This funding will protect 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

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
WATER QUALITY							4500000
INCREASE OPERATIONAL FUNDS FOR							
WATER MANAGEMENT DISTRICTS							4500400

efforts (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 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.

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:

2023-2024 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 of Environmental Protection's (Department) water quality information portal that provides relevant and up-to-date information to the public.

In Executive Order 19-12, the Governor directed the establishment of a Blue-Green Algae Task Force (Task Force) to ensure that objective and sound science informs Florida's environmental decision-making process, to provide input to support key funding and restoration initiatives, and to guide regulatory changes that are needed to improve water quality for the benefit of all Floridians. 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 Chapter 2020-150, Laws of Florida. In FY 2023-24, 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 restoration initiatives that result in significant water quality improvements and recommend regulatory changes to minimize nutrient loading to key waterbodies.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WATER QUALITY						4500000
WATER QUALITY IMPROVEMENTS						4500440

Issue Background:

Water quality monitoring is the scientific backbone of the Department's strategy to detect, prioritize, and solve water pollution problems such as nutrient over-enrichment that leads to eutrophication and related environmental problems including harmful algal blooms. The funds are necessary for the Department to maintain its statewide water quality monitoring presence and deliver data that guides decisions and assessments of its actions. The funds are also necessary for ensuring the Department's data are provided as open, transparent, and authoritative assets for internal and external stakeholders. 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 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 requested funds are critical for identifying and implementing effective and economically feasible solutions.

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

INCREASE OPERATIONAL FUNDS FOR						
SUWANNEE RIVER WATER MANAGEMENT						
DISTRICT						4500530
SPECIAL CATEGORIES						100000
TR/SRWMD-OPERATIONS						102183

LAND ACQUISITION TF	-STATE	2,000,000	2,000,000			2423 1
		=====	=====	=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INCREASE OPERATIONAL FUNDS FOR				
SUWANNEE RIVER WATER MANAGEMENT				
DISTRICT				4500530

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2 million in nonrecurring funding that will be transferred to the Suwannee River Water Management District (District) to assist with critical scientific regulatory analysis, accelerate application review, enhance water use monitoring, assess wetland impacts, permit compliance, recovery of threatened water bodies, prevention of future harm to water resources, and implementation of resource-saving best management practices. Funding will be used for operations of the hydrologic and agricultural monitoring programs such as flow measurements, agricultural water use, hydrologic and water quality monitoring, and data collection and analysis. Monitoring data is used for flood information and river level projections, water supply planning and projections, development of minimum flows and minimum water levels (MFLs) and permitted water use offsets in water-limited areas. Funding will also be used to fund the District's cost-share efforts to support efficient agricultural practices.

Issue Background:

The District maintains 371 hydrologic sites to provide groundwater, discharge, flow, rainfall, and water quality data. This data serves four of the Water Management District's core mission areas: water supply, water quality, flood protection, and natural systems. Additionally, since 2012, the District has established 1,856 agricultural monitoring sites (active and proposed) to estimate agricultural water use in support of water supply planning. More recently, agricultural monitoring data are also being used to determine potential benefits of land use changes involving decreased or eliminated irrigation and demonstrate the benefits of conservation projects. Much of the District (81 percent) is constrained in terms of water quality (priority focus areas and Basin Management Action Plans (BMAPs)), or water supply (MFLs, prevention and recovery strategies, and water supply planning areas). Current portions of the federal cooperative funding are associated with RESTORE funds ending in 2024, increasing the financial cost of monitoring for the District. Additionally, water resource projects are integral to the restoration of the resource. The District is financially limited in the ability to generate adequate revenue to support these efforts.

Benefit and/or Impact:

This project protects the water resources of the Suwannee Valley while continuing to allow for economic growth, specifically in agriculture, by accurately reflecting water use and by allowing for sustainable agricultural production. Without it, the District will be less able to provide comprehensive, science-based information for complex resource challenges in water limited areas. Additionally, this project supports flood protection for life and structures during high-water events, providing more accurate predictions and continued updates. Lastly, this project enhances the development of MFLs and the restoration of natural systems by providing long-term trend data.

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 (workforce, development, natural resources and land use, housing,

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Total: 1,241 \$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
 WATER POL/ECOSYSTEMS RESTO
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES

 AGENCY-WIDE
 ADDITIONAL SALARIES AND BENEFITS TO
 SUPPORT RECRUITMENT AND RETENTION

37000000
 37200000
 37200100
 14
 1403.00.00.00
 4900000
 4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001		25,816				

TOTAL SALARY RATE		25,816				
=====						

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 2,318
 2261 FEDERAL GRANTS TRUST FUND 3,578
 2423 LAND ACQUISITION TF 24,971

 30,867
 =====

MANAGEMENT OF JURISDICTIONAL LANDS 5300000
 INCREASE LAND MANAGEMENT - WATER
 MANAGEMENT DISTRICTS - WATER POLICY
 AND ECOSYSTEMS RESTORATION 5300110
 SPECIAL CATEGORIES 100000
 TR/WMD-LAND MANAGEMENT 102186

LAND ACQUISITION TF -STATE 1,500,000 2423 1
 =====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1.5 million in recurring Special Category Transfer funds to assist the Northwest Florida Water

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
MANAGEMENT OF JURISDICTIONAL LANDS						5300000
INCREASE LAND MANAGEMENT - WATER						
MANAGEMENT DISTRICTS - WATER POLICY						
AND ECOSYSTEMS RESTORATION						5300110

Management District (District) with land management efforts. Funding will primarily be used to conduct 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, replanting of trees and other vegetation, invasive plant management, and other typical land management activities.

Issue Background:

The State has invested over \$144 million to acquire more than 211,000 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 \$1.6 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. Additional land management revenues can be generated by managing leases on District lands such as apiary sites and saw palmetto harvesting sites, however, these funds are small in comparison to timber revenue. The District also partners with the Florida Forest Service who aids with prescribed burning and upland exotic species control. The Florida Fish and Wildlife Conservation Commission also aids the District with upland exotic species control.

The District has historically received grant funding from The Nature Conservancy, Arbor Day Foundation, and the Gulf Coastal Plain Ecosystem Partnership to assist with groundcover seeds/planting, tree tubeling, purchasing forestry management equipment and 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 211,400 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 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
LAND ACQUISITION TF	-STATE	191,213-		2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests a reduction of (\$191,213) 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, the St. Lucie River and Florida Keys Area of Critical Care Concern protection program.

The recurring base budget for FY 2023-24 is \$22,701,056 with a projected need of \$22,509,843, for a difference of (\$191,213) 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A - RED TIDE MGMT				140893
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A - RED TIDE MGMT IT COMPONENT? NO

Issue Description:

This issue requests \$5 million in the General Revenue Fund to assist county governments with their responses to emergency biological debris conditions associated with red tide that may impact the public health, Florida's environment and fragile ecosystems, including beaches and wildlife. Funds will be used to implement an emergency grant program for the mitigation of red tide to minimize the impacts to Florida residents and visitors.

Issue Background:

In 2018 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 harmful algal blooms (HABs).

In 2021 the Gulf Coast of Florida experienced another HAB/red tide event. The Department funded seven counties through grant agreements totaling approximately \$3 million in response to the emergency.

Benefit and/or Impact:

Florida's waterways 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 natural areas 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 red tide and biological debris more rapidly and reduce the impacts to Florida's environments and residents as well as the economic impacts associated with these red tide 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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-INNOVATIVE TECH 140895

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

AGENCY NARRATIVE:

2023-2024 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. A small portion of the funding will provide for administrative costs associated with implementing the Innovative Technologies Grant Program.

Issue Background:

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

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

Benefit and/or Impact:

Harmful algal blooms have affected the State's waterbodies and resulted in millions of dollars in economic loss. Having the ability to deploy innovative technologies will ensure that Florida is on the leading edge of using science to guide

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 382,520,477 382,520,477 2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$382,520,477 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 2023-24, the recurring appropriation is \$96 million, which will be used for Restoration Strategies Regional Water Quality Plan and Everglades Agricultural Area Reservoir Project. The Department of Environmental Protection (Department) is requesting additional funding of \$382,520,477 for a total of \$478,520,477.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 Okeechobee Watershed Restoration Project, Biscayne Bay Coastal Wetlands Project and Biscayne Bay 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	46,208,440	46,208,440	2423 1
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Issue Description:

This issue requests \$46,208,440 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 the implementation of projects, including land acquisition, 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 2023-24, the recurring appropriation is \$29,876,213. The Department is requesting an additional \$46,208,440 for a total of \$76,084,653.

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	50,000,000	50,000,000			2423	1
=====							

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A - ALT WATER SUPPLY IT COMPONENT? NO

Issue Description:

This issue requests \$50 million to assist Florida's five water management districts (Districts) in pursuit of regional water resource development and Alternative Water Supply (AWS) projects that require significant investment and coordination with multiple public and private water supply entities. These projects are designed to meet extensive water supply demands in the Regional Water Supply Plans (RWSPs) and joint planning regions: Central Florida Water Initiative (CFWI) and North Florida Regional Water Supply Planning region. This investment includes funding to the Southwest Florida Water Management District to assist the Polk Regional Water Cooperative within the CFWI, the Peace River Manasota River Water Supply Authority, and Tampa Bay Water in the development and transmission of regional AWS to meet demands identified in the RWSPs.

The projects include potential reclaimed water for potable offset and groundwater recharge, brackish groundwater, as well as conservation projects to provide additional AWS throughout the state.

Issue Background:

Since FY 2019-20, the Legislature has appropriated \$170 million to statewide AWS development, of which an additional \$40 million was appropriated utilizing the American Rescue Plan Act (ARPA) funds in FY 2021-22. This commitment has resulted in more than 125 projects being selected which are anticipated to result in more than 288 million gallons per day (mgd) when fully online. The \$170 million has been leveraged by a \$778.8 million commitment from the Districts by way of matching funds.

Benefit and/or Impact:

This request is anticipated to provide over 100 mgd in regionally significant areas. The Districts' 2020 RWSPs estimates that by 2040 the state's population will increase by 26.4 million people and public supply water demands are expected to increase by 573 mgd. These projects will reduce the state's reliance on fresh, potable, groundwater through the use of AWS, thereby preventing environmental impacts such as saltwater intrusion, reduction in spring flows, lowered lake levels and loss of wetlands.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply of quality water, cutting-edge telecommunications and effective energy sources to meet Florida's economic and quality of life goals.
- #5.1 - Integrate long-term investment strategies for statewide and region economic development priorities.
- #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.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER POL/ECO RESTORE					37200000
WATER POL/ECOSYSTEMS RESTO					37200100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000
G/A-LOC GOV/NONST ENT-FCO					140000
G/A-HAB MANAGEMENT					146081
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000		1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-HAB MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$5 million in the General Revenue Fund to assist county governments responses to emergency conditions associated with Harmful Algal Blooms (HABs) that may impact the public health, Florida's environment and fragile ecosystems, including beaches and wildlife. Funds will implement an emergency grant program for the mitigation of HABs to minimize the impacts to Florida residents and visitors.

Issue Background:

In 2018 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 HABs.

In 2021 the Gulf Coast of Florida experienced another HAB/red tide event. The Department funded seven counties through grant agreements totaling approximately \$3 million in response to the emergency.

Benefit and/or Impact:

Florida's waterways 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 natural areas also play a significant role in the real estate industry. The presence of HABs and biological debris associated with HABs has a negative impact on these industries. By having funding readily available, the Department will be able to address HABs and biological debris more rapidly and reduce the impacts to Florida's environments and residents as well as the economic impacts associated with these HAB 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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-SRWMD-FACILITIES REFUR 146082

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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-SRWMD-FACILITIES REFUR IT COMPONENT? NO

Issue Description:

This issue requests \$1 million for the refurbishment of a Suwannee River Water Management District (District) facility. This funding will be used to update and remediate existing operational and laboratory space for water quality and hydrologic monitoring and air quality concerns due to water intrusion which has rendered the lab building unusable due to black mold and other health concerns.

Issue Background:

The District facilities are located on a 12-acre parcel of land in Suwannee County, Florida. The facility being addressed in this issue request is the District's laboratory (lab) building. The Department of Health shut down the lab in June 2021 due to health concerns for employees. District staff are now required to travel an hour to Alachua County to conduct lab work which has increased costs. Additionally, the lab closure has forced portions of hydrologic monitoring to be conducted in a non-air-conditioned space. Operational and facility updates are critical for employee's health and safety as well as their ability to fulfill mission-critical activities.

Benefit and/or Impact:

This funding will also assist with addressing Americans with Disabilities Act and building code noncompliance issues to reduce potential safety issues to members of the public and the District's staff which result from ageing facilities, including indoor air quality issues.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

future growth plans and development decisions.

G/A-NWFWMD-STREAM DEBRIS 146083

GENERAL REVENUE FUND -STATE 580,000 580,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-NWFWMD-STREAM DEBRIS IT COMPONENT? NO

Issue Description:

This issue requests \$580,000 in nonrecurring funding to allow the Northwest Florida Water Management District (District) to conduct detailed surveys, complete assessments, and develop restoration plans to address stream debris and flooding within the central region of the District. The focus of this effort is Bear, Bayou George, and Cedar creeks in Bay County; Wetappo Creek in Gulf County; upper and lower Econfina Creek in Washington and Bay counties; and the lower Chipola River in Calhoun County. The assessments will identify concentrations of large woody debris and characterize stream channel and riparian conditions. The District will conduct modeling to evaluate how floodplain dimensions have changed because of debris and to identify areas at a higher risk of flooding. Based on the results of the assessments and modeling, restoration projects will be designed to include in-channel debris removal along with floodplain debris removal. The objectives of planned restoration projects will be to protect communities from impacts of flooding and to restore aquatic habitats. To accomplish these tasks, the District will work in partnership with Bay, Gulf, Washington, and Calhoun counties, as well as with the Department of Environmental Protection (Department), Division of Emergency Management, and other agencies. The District will conduct outreach during the assessment and project planning stages to ensure the public has the opportunity to participate and inform the results.

Issue Background:

The central Panhandle of Florida has been impacted by successive natural disasters, including Hurricane Michael in 2018, Hurricane Sally in 2020, and Tropical Storm Fred in 2021. Acute hydrologic disruption was first caused by Hurricane Michael, which made landfall on October 10, 2018. Winds caused catastrophic damage to the region's forests, smothering stream channels and floodplains with fallen trees and debris. This directly impaired streamflow and channel capacity, increasing the risk of flooding for properties within the affected watersheds. Hurricane Sally made landfall on September 16, 2020, with hurricane conditions across much of northwest Florida. Storm surge, heavy rainfall, flash flooding, and winds further damaged many areas first impacted by Hurricane Michael. Tropical Storm Fred affected much of the same region, with landfall occurring on August 16, 2021. These events, together with many years of above-normal rainfall, have caused persistent flooding.

The presence of debris within stream channels increases flood risk by constricting flow, increasing flow head losses due to friction and turbulence, and increasing water surface elevations. Floating debris affects culverts and bridges by

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENVIRONMENTAL PROJECTS				990E000

reducing capacity and level of service. Among the most pronounced effects experienced has been elevated stream stages. Normally, water levels rise with significant rainfall and then recede as water moves through the basin. When streams are impaired by storm debris, stages remain elevated for extended periods. In addition to increasing the frequency of flooding, elevated water levels can have the effect of increasing the land area prone to flooding, elevating the flood risk for nearby residents.

In 2019, following Hurricane Michael, the Department removed more than 199,000 cubic yards of debris from 13 miles of Econfina Creek and from 16 miles of Chipola River. As a result, the stream stage response in Econfina Creek recovered, with water levels receding as expected following major rain events. Despite these efforts, significant reaches (portions) of the Chipola River remain unrestored. Debris has not been removed from any of the waterbodies within this proposed project.

Benefit and/or Impact:

The District will complete detailed surveys, assessments, and modeling for reaches (portions) of the waterbodies. The assessments will map concentrations of trees and debris and delineate stream reaches (portions) where aquatic and riparian habitats and floodplain functions have been affected. Modeling will depict altered floodplains and identify areas at increased risk of flooding. The District will then plan restoration projects to specify debris removal objectives and predict hydrologic outcomes. The project will specify debris removal targets and predicted outcomes in terms of hydrologic improvement, flood risk reduction, and stream habitat restoration.

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.
- #6.1 - 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.

G/A-WQI - EVERGLADES				149936
LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	2423 1
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: G/A-WQI - EVERGLADES IT COMPONENT? NO

Issue Description:
 This issue requests \$50 million in funding to support 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 August 2020. 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, with an additional \$100 million in American Rescue Plan Act funding in FY 2021-22, 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 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.....	550,308,917	550,308,917				

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE-SAVE EVERG							089080
LAND ACQUISITION TF -STATE		22,701,056					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		22,380,000		22,380,000			1000
TRUST FUNDS		724,175,945		540,744,895			2000
TOTAL POSITIONS.....	27.00						
TOTAL PROG COMP.....		746,555,945		563,124,895			
TOTAL SALARY RATE.....		1,758,621					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,309,994						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,977,275						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,558,928						2261 3
LAND ACQUISITION TF -STATE	694,463						2423 1
WATER PROTECT/SUSTAIN TF -STATE	638,730						2603 1
WATER QUALITY ASSURANCE TF-STATE	445,537						2780 1

TOTAL POSITIONS.....	89.00						
TOTAL APPRO.....	7,314,933						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	500,000						1000 1
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.....	685,129						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	515,099						1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	12,901						2261 1
-FEDERL	289,494						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	302,395						2261
=====							
LAND ACQUISITION TF -STATE	85,370						2423 1
=====							
WATER PROTECT/SUSTAIN TF -STATE	42,343						2603 1
=====							
WATER QUALITY ASSURANCE TF-STATE	84,715						2780 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,029,922					
=====							
SPECIAL CATEGORIES							100000
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		915,164					2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,268,000					2261 3
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902					2780 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		8,559					2261 3
LAND ACQUISITION TF -STATE		1,746					2423 1
WATER PROTECT/SUSTAIN TF -STATE		1,606					2603 1
WATER QUALITY ASSURANCE TF-STATE		1,258					2780 1

TOTAL APPRO.....		13,169					
=====							
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
=====							

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	7,626				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,467				2261 3
LAND ACQUISITION TF -STATE	1,408				2423 1
WATER PROTECT/SUSTAIN TF -STATE	2,124				2603 1
WATER QUALITY ASSURANCE TF-STATE	2,073				2780 1
TOTAL APPRO.....	25,698				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	89.00				
TOTAL ISSUE.....	14,003,845				
TOTAL SALARY RATE.....	4,309,994				

AGENCY ISSUE NARRATIVE:

2023-2024 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 (OPS) 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,534		2261 3
LAND ACQUISITION TF -STATE		224		2423 1
WATER PROTECT/SUSTAIN TF -STATE		205		2603 1
WATER QUALITY ASSURANCE TF-STATE		5		2780 1
TOTAL APPRO.....		1,968		
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		227,312		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		73,942		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		133,035		2261 3
LAND ACQUISITION TF -STATE		25,951		2423 1
WATER PROTECT/SUSTAIN TF -STATE		23,872		2603 1
WATER QUALITY ASSURANCE TF-STATE		16,653		2780 1
TOTAL APPRO.....		273,453		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		273,453		
TOTAL SALARY RATE.....		227,312		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE..... 276		276					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		89					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		161					2261 3
LAND ACQUISITION TF -STATE		31					2423 1
WATER PROTECT/SUSTAIN TF -STATE		29					2603 1
WATER QUALITY ASSURANCE TF-STATE		20					2780 1
TOTAL APPRO.....		330					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		27,600					1000 1
COASTAL PROTECTION TF -STATE		538					2099 1
LAND ACQUISITION TF -STATE		4,902					2423 1
WATER QUALITY ASSURANCE TF-STATE		4,780					2780 1
TOTAL APPRO.....		37,820					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		38,150					
TOTAL SALARY RATE..... 276		276					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,630		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,721		2261 3
LAND ACQUISITION TF -STATE		4,432		2423 1
WATER PROTECT/SUSTAIN TF -STATE		4,077		2603 1
WATER QUALITY ASSURANCE TF-STATE		2,844		2780 1
TOTAL APPRO.....		46,704		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,422		2261 3
LAND ACQUISITION TF -STATE		161		2423 1
WATER PROTECT/SUSTAIN TF -STATE		242		2603 1
WATER QUALITY ASSURANCE TF-STATE		237		2780 1
TOTAL APPRO.....		2,062		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
GENERAL REVENUE FUND -STATE		45,682		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN RENT - ADD				2000720

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633
Total:	\$129,649

Also, see issue code 2000710.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
FORT LAUDERDALE TARPON RIVER							
ENVIRONMENTAL/MAINTENANCE DREDGING							2103099
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
VETO FORT LAUDERDALE TARPON RIVER							
ENVIRONMENTAL/MAINTENANCE DREDGING							
(HB 3755) (SENATE FORM 1745)							2103107
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
AGENCY-WIDE							4900000
ADDITIONAL SALARIES AND BENEFITS TO							
SUPPORT RECRUITMENT AND RETENTION							4900A00
SALARY RATE							000000
SALARY RATE.....		218,251					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		77,568					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		120,040					2261 3
WATER PROTECT/SUSTAIN TF -STATE		36,373					2603 1
WATER QUALITY ASSURANCE TF-STATE		26,961					2780 1
TOTAL APPRO.....		260,942					
=====							
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO							4900A00
SUPPORT RECRUITMENT AND RETENTION							
TOTAL ISSUE.....		260,942					
TOTAL SALARY RATE.....		218,251					
=====							

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION ASST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Total: 1,241 \$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER RESTORATION AST					37220000
WATER RESTORATION ASSIST					37220100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		218,251					
TOTAL SALARY RATE		218,251					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							77,568
2261 FEDERAL GRANTS TRUST FUND							120,040
2603 WATER PROTECT/SUSTAIN TF							36,373
2780 WATER QUALITY ASSURANCE TF							26,961
							260,942

CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
RESTORE/DEEPWATER HORIZON							087125
FEDERAL GRANTS TRUST FUND -FEDERL	19,400,000	19,400,000					2261 3

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$19,400,000 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

restore and protect natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and the economy of the Gulf Coast.

RESTORE Act 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 \$19,400,000 in spending authority for project implementation.

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
=====						

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2023-2024 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 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 2023-24 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 75 NRDR restoration projects in Florida have been funded, totaling about \$231 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000	2423 1
		=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$5 million to continue funding of the Nonpoint Source (NPS) Management Planning Grant Program in the Division of Water Restoration Assistance. State Water-Quality Assistance Grants help reduce nonpoint source pollution and improve water quality from land use activities. Federally funded projects are selected based on criteria developed by the Environmental Protection Agency under the federal Clean Water Act. State funding compliments the federal funding to 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
DRINK WATER FAC CONSTR-SRL				140129
GENERAL REVENUE FUND -MATCH	13,903,080	13,903,080		1000 2
DRINKING WATER REV LOAN TF-FEDERL	190,251,423	190,251,423		2044 3
TOTAL APPRO.....	204,154,503	204,154,503		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$204,154,503 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.

This issue includes the request for the second year of funding allocated under the Bipartisan Infrastructure Law (BIL), also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58), to assists states, tribes, and territories with infrastructure projects that help provide safe drinking water to communities across the United States. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

For FY 2023-24 the Florida Department of Environmental Protection requests funding as follows:

Projected State FY 2023-24 DWSRF loan repayments	\$55,767,576
Cash Balance Carried Forward	\$0
Projected Federal FY 2023-24 DWSRF Base grant award	\$42,000,000
Projected Federal FY 2023-24 DWSRF BIL grant award	\$75,000,767
Projected match transferred into Trust Fund for Base	\$9,000,000
Projected match transferred into Trust Fund for BIL	\$8,200,077
Projected Overmatch from State FY 2022-23	(\$3,296,997)
Projected State FY 2023-24 interest earnings	\$4,000,000
Less Transfer to DFS/Assessment on Investments	(\$420,000)
Less DWSRF Set-Asides - Federal Grants Trust Fund	(\$3,000,000)
Less DWSRF BIL Set-Asides Federal Grants Trust Fund	(\$7,000,000)
Total Budget needed for DWSRF State FY 2023-24	\$190,251,423

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Total Match Appropriation \$13,903,080
 Total Projected Appropriation \$204,154,503

As required by the Federal Safe Drinking Water Act, the matching funds of \$17,200,077 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.

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

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

Benefit and/or Impact:
 This Program subsidizes the cost of expensive infrastructure projects and promotes the development and implementation of more efficient water supplies, while protecting public health and the environment.

Florida Strategic Plan for Economic Development:
 #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
 #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

WASTEWATER TREAT FAC CONST						140131
GENERAL REVENUE FUND -MATCH	14,097,370	14,097,370				1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	290,574,479	290,574,479				2661 3
TOTAL APPRO.....	304,671,849	304,671,849				

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$304,671,849 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.

This issue includes the request for the second year of funding allocated under the Bipartisan Infrastructure Law (BIL), also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58), to assist states, tribes, and territories with infrastructure projects that help provide clean water to communities across the United States. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

For FY 2023-24 the Florida Department of Environmental Protection requests funding as follows:

Projected State FY 2023-24 SRF loan repayments	\$153,834,241
Cash Balance Carried Forward	\$0
Projected Federal FY 2023-24 CWSRF grant award	\$50,000,000
Projected Federal FY 2023-24 CWSRF BIL	\$69,552,868
Projected match transferred into Trust Fund for Base	\$10,000,000
Projected match transferred into Trust Fund for BIL	\$6,955,287
Projected Overmatch from State FY 2022-23	(\$2,857,917)
Projected State FY 2023-24 interest earnings	\$3,500,000
Less Transfer to DFS/Assessment on Investments	(\$410,000)

Total Budget needed CWSRF State FY 2023-24	\$290,574,479
Total Match Appropriation	\$14,097,370

Total Projected Appropriation	\$304,671,849

As required by the Clean Water Act, the matching funds of \$16,955,287 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.

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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

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.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

G/A-FL KEYS ACSC 141115

GENERAL REVENUE FUND -STATE 20,000,000 20,000,000 1000 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-FL KEYS ACSC IT COMPONENT? NO

Issue Description:

This issue requests \$20 million in the General Revenue Fund to improve water quality, to protect and restore natural resources in the Florida Keys Area of Critical State Concern. These nonrecurring funds are provided to the Department of Environmental Protection (Department) for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern. Funding will be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach. Funds may be used to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities, building projects that protect, restore, or enhance nearshore

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys. Funds may also be used the purpose of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to Section 259.045, F.S., with increased priority given to the acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.[GL1]

Issue Background:

The Department is required to annually consider certain recommendations to buy specific lands within and outside areas of concern as authorized pursuant to Section 259.045, F. S. The Florida Keys Area Act protects and designates the Florida Keys as an area of critical state concern, as established in Section 380.0552, F.S.

Benefit and/or Impact:

Funding assistance provides a significant benefit to the environment and local communities by improving the quality of water resources and promoting the protection and restoration of Florida Bay, the Florida Keys, and nearshore marine ecosystems, including coral reefs. It will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

SMALL CO WASTEWTR TRMT GNT						143276
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FEDERAL GRANTS TRUST FUND -FEDERL	11,000,000	11,000,000				2261 3
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$11 million to continue funding of the Small Community Wastewater Construction 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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

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.

G/A-SDC WTR INFRA IMPRVTS 143277

FEDERAL GRANTS TRUST FUND -FEDERL 34,650,000 34,650,000 2261 3

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-SDC WTR INFRA IMPRVTS IT COMPONENT? NO

Issue Description:

This issue requests \$34,650,000 in spending authority for the Federal Water Infrastructure Improvements for the Nation Act (WIIN Act) Grant Programs. This funding will be used to carry out activities that assist public water systems serving tribal populations that also meet the underserved, small and disadvantaged communities criteria, with consideration for those communities with the greatest needs. This program assistance addresses small, undeserved, and dis-advantaged communities that have no household drinking water or wastewater services or are served by a public water system that violates or exceeds any Safe Drinking Water Act (SDWA) Maximum Contaminant Level, treatment technique, or action level.

Issue Background:

The Environmental Protection Agency is authorized, under Section 1459A of the Safe Drinking Water Act (SDWA), as amended by the 2016 Water Infrastructure Improvements for the Nation Act and the 2018 America's Water Infrastructure Act, to award grants to states to assist underserved, small and disadvantaged communities that are unable to finance activities needed to comply with the SDWA, as well as respond to a drinking water contaminant. The funding program is provided to states with no match requirement.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
<u>WATER RESTORATION ASSIST</u>						37220100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Benefit and/or Impact:

This grant program provides funding to the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

G/A-WW GRANT PROGRAM 149950

WATER PROTECT/SUSTAIN TF	-STATE	135,000,000	135,000,000		2603	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-WW GRANT PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$135 million 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. A small percentage of funds may be used for administrative purposes and Department project oversight including, but not limited to, Other Personal Services.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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.

DW LEAD RESTORATION				149952
DRINKING WATER REV LOAN TF-FEDERL	111,601,000	111,601,000		2044 3

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DW LEAD RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$111,601,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021. This issue includes the request for the second year of funding allocated under the BIL, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided by the U.S. Environmental Protection Agency to strengthen the nation's drinking water and wastewater system for completing lead service line inventories and for full lead service line replacement.

The funds are provided for lead service line replacement and associated activities related to identification, planning, design, and removal. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

Issue Background:

The funding program is provided to states with no match requirement.

Benefit and/or Impact:

The removal of all lead components from the drinking system will reduce people's exposure to lead and will bring drinking water back into compliance.

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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

societal contributions.

DW EMERGING CONTAMINAN 149953

DRINKING WATER REV LOAN TF-FEDERL 29,741,000 29,741,000 2044 3
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DW EMERGING CONTAMINAN IT COMPONENT? NO

Issue Description:

This issue requests \$29,741,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021. This issue includes the request for the second year of funding allocated under the BIL, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided by the U.S. Environmental Protection Agency to states to strengthen the nation's drinking water and wastewater systems to address perfluoroalkyl and polyfluoroalkyl substances (PFAS) water contamination across the nation.

The funds are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

Issue Background:

The BIL provides emerging contaminants funding through the State Revolving Funds that must be distributed to communities entirely as forgivable loans or grants. States are not required to provide matching funds.

Benefit and/or Impact:

Reduces people's exposure to perfluoroalkyl and polyfluoroalkyl substances (PFAS) and other emerging contaminants through their drinking water and to help address discharges through wastewater and, potentially, nonpoint sources.

Florida Strategic Plan for Economic Development:

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

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

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
WW EMERGING CONTAMINAN							149954
WASTEWTR/STORMWTR REVOL TF-FEDERL	7,155,000		7,155,000				2661 3

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WW EMERGING CONTAMINAN IT COMPONENT? NO

Issue Description:

This issue requests \$7,155,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021. This issue includes the request for the second year of funding allocated under the BIL, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided by the U.S. Environmental Protection Agency to states to strengthen the nation's drinking water and wastewater systems to address perfluoroalkyl and polyfluoroalkyl substances (PFAS) water contamination across the nation.

The funds are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

Issue Background:

The BIL provides emerging contaminants funding through the State Revolving Funds that must be distributed to communities entirely as forgivable loans or grants. States are not required to provide matching funds.

Benefit and/or Impact:

Reduces people's exposure to perfluoroalkyl and polyfluoroalkyl substances (PFAS) and other emerging contaminants through their drinking water and to help address discharges through wastewater and, potentially, nonpoint sources.

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.....	882,873,352		882,873,352				

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	2,000,000	2,000,000		2261 3

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A - SRL PRGM ASSISTANCE IT COMPONENT? NO

Issue Description:

This issue requests \$2 million 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. This expertise includes inspections for compliance with federal requirements; SRF need survey support; asset management and facilities plan support; water supply restoration support; hurricane response; and technical assistance for small and rural communities. The tasks will include improvement for procedures and documentation, improvement for database information and advice on evaluating programmatic reports. The requested budget will also 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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.

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		51,237,961	48,000,450	1000
TRUST FUNDS		898,308,197	836,872,902	2000

TOTAL POSITIONS.....		89.00		
TOTAL PROG COMP.....		949,546,158	884,873,352	
TOTAL SALARY RATE.....		4,755,833		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,733,049			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	79,200			2261 2
-FEDERL	3,192,146			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	3,271,346			2261
=====				
INTERNAL IMPROVEMENT TF -STATE	118,026			2408 1
=====				
LAND ACQUISITION TF -STATE	7,634,600			2423 1
=====				
WATER QUALITY ASSURANCE TF-STATE	675,413			2780 1
-MATCH	2,590,849			2780 2

TOTAL WATER QUALITY ASSURANCE TF	3,266,262			2780
=====				
TOTAL POSITIONS.....	199.00			
TOTAL APPRO.....	14,290,234			
=====				
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	141,255			2780 1
-MATCH	81,853			2780 2

TOTAL WATER QUALITY ASSURANCE TF	223,108			2780
=====				
TOTAL APPRO.....	324,520			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
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
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	120,000			2423 1
=====	=====	=====	=====	
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			
=====	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
WMD LAB SUPPORT							100039
GRANTS AND DONATIONS TF -STATE		176,425					2339 1
=====							
EVERGLADES LAB SUPPORT							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
LAND ACQUISITION TF -STATE		50,000					2423 1
=====							
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		378,126					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
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		25,958					2261 3
INTERNAL IMPROVEMENT TF -STATE		966					2408 1
LAND ACQUISITION TF -STATE		62,489					2423 1
WATER QUALITY ASSURANCE TF-STATE		26,734					2780 1
TOTAL APPRO.....		116,147					
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		10,651					2261 3
LAND ACQUISITION TF -STATE		34,629					2423 1
WATER QUALITY ASSURANCE TF-STATE		11,985					2780 1
TOTAL APPRO.....		57,265					
TOTAL MAXIMUM DAILY LOADS							108025
LAND ACQUISITION TF -STATE		1,231,358					2423 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	199.00			
TOTAL ISSUE.....	23,721,824			
TOTAL SALARY RATE.....	9,733,049			

AGENCY ISSUE NARRATIVE:

2023-2024 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) 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.

CASUALTY INSURANCE PREMIUM
 ADJUSTMENT
 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

1001090
 100000
 103241

FEDERAL GRANTS TRUST FUND -FEDERL 6,174-
 INTERNAL IMPROVEMENT TF -STATE 252-
 LAND ACQUISITION TF -STATE 16,318-
 WATER QUALITY ASSURANCE TF-STATE 6,981-

2261 3
 2408 1
 2423 1
 2780 1

TOTAL APPRO..... 29,725-

=====

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	523,641						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -MATCH				3,452			2261 2
-FEDERL				139,183			2261 3
TOTAL FEDERAL GRANTS TRUST FUND				142,635			2261
INTERNAL IMPROVEMENT TF -STATE				5,174			2408 1
LAND ACQUISITION TF -STATE				333,083			2423 1
WATER QUALITY ASSURANCE TF-STATE				29,471			2780 1
-MATCH				113,038			2780 2
TOTAL WATER QUALITY ASSURANCE TF				142,509			2780
TOTAL APPRO.....	623,401						
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	623,401						
TOTAL SALARY RATE.....	523,641						
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	10,278						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	68			2261 2
-FEDERL	2,744			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,812			2261
INTERNAL IMPROVEMENT TF -STATE	102			2408 1
LAND ACQUISITION TF -STATE	6,565			2423 1
WATER QUALITY ASSURANCE TF-STATE	581			2780 1
-MATCH	2,228			2780 2
TOTAL WATER QUALITY ASSURANCE TF	2,809			2780
TOTAL APPRO.....	12,288			
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	397			2408 1
LAND ACQUISITION TF -STATE	5,201			2423 1
WATER QUALITY ASSURANCE TF-STATE	7,797			2780 1
-MATCH	4,518			2780 2
TOTAL WATER QUALITY ASSURANCE TF	12,315			2780
TOTAL APPRO.....	17,913			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	30,201			
TOTAL SALARY RATE.....	10,278			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	543			2261 2
-FEDERL	21,913			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	22,456			2261
INTERNAL IMPROVEMENT TF -STATE	814			2408 1
LAND ACQUISITION TF -STATE	52,438			2423 1
WATER QUALITY ASSURANCE TF-STATE	4,640			2780 1
-MATCH	17,795			2780 2
TOTAL WATER QUALITY ASSURANCE TF	22,435			2780
TOTAL APPRO.....	98,143			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,215			2261 3
LAND ACQUISITION TF -STATE	3,951			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,367			2780 1
TOTAL APPRO.....	6,533			

COL A12	COL A04	COL A05	CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	
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 RENT - DEDUCT			2000710
EXPENSES			040000
FEDERAL GRANTS TRUST FUND -FEDERL	15,101-		2261 3

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633
Total:	\$129,649

Also, see issue code 2000720.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF VESSELS							2103094
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
LAND ACQUISITION TF -STATE		50,000-					2423 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		120,000-					2423 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		163,000		163,000			2423 1
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$163,000 to replace four vehicles in the Division of Environmental Assessment and Restoration (Division). The Division estimates an average cost of \$40,750 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 and one vehicle has been wrecked and is no longer operable.

The following vehicles are in critical need of replacement. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag#	Year	Make	Model	Mileage (As of 08/2022)
DEP07682	2009	Chevrolet	2500 Silverado	193,701
DEP21128	2017	Ford	F-350	166,739
DEP21409	2008	Ford	Explorer	191,419
DEP22333	2021	Chevrolet	F-150	Wrecked-Inoperable

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Issue Background:

The Division's field personnel rely upon state vehicles for water quality sampling field work which are used to access 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 Environmental Protection Agency, relevant Department of Environmental Protection (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.

WORKLOAD				3000000
INCREASE STAFF - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000240
SALARY RATE				000000
SALARY RATE.....	122,823			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
WATER QUALITY ASSURANCE TF-STATE	175,907			2780 1
	=====	=====	=====	
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE	23,390	10,652		2780 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFF - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		684		2780 1
=====				
TOTAL: INCREASE STAFF - ENVIRONMENTAL				3000240
ASSESSMENT AND RESTORATION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		199,981	10,652	
TOTAL SALARY RATE.....	122,823			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$199,981 for two positions and associated funding for the Division of Environmental Assessment and Restoration (Division). The positions will provide scientific support for rule development, including development of methodologies for determining impacts and thresholds for biological communities and water quality, and determining required studies and analyses that will be needed by applicants. The positions will also provide technical support for the review of any submitted applications where applicants want to use the developed rule to either use or develop a water quality enhancement area. The review will include analyzing impacts to water quality, hydrology and biological communities to ensure the water quality enhancement area will not impair waters of the state. Additionally, the positions will provide technical support to evaluate the impacts of the project needing an Environmental Resource Permit (ERP) to make sure adequate credits are obtained in the water quality enhancement area.

This issue is in conjunction with the Division of Water Resource Management's request for two positions to provide oversight for the Water Quality Enhancement Areas (WQEA).

Issue Background:

In FY 2022-23 Chapter 2022-215 Laws of Florida amended Chapter 373 Florida Statutes to include the development of a new permitting program for WQEA. The WQEA permits will be structured around ERPs and will allow applicants the ability to generate water quality enhancement credits. These enhancement credits may be purchased and used by ERP impact permittees to meet state water quality discharge and treatment requirements.

Benefit and/or Impact:

The bill passed by the Legislature allows a WQEA sponsor to construct and operate a private water quality improvement system designed to provide an impact permittee an alternative to meet state water quality standards. By purchasing credits, an ERP impact permittee will transfer their water quality responsibility/liability to the WQEA sponsor. To meet statutory goals and to provide certainty to the citizens of Florida that water quality is of utmost importance, the

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
<u>WATER SCIENCE/LAB SERVICES</u>					37300100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
WORKLOAD					3000000
INCREASE STAFF - ENVIRONMENTAL					
ASSESSMENT AND RESTORATION					3000240

Division requires additional staffing resources to conduct water quality and biological evaluations.

Florida Strategic Plan for Economic Development:

- #3.2 - Stimulate and support private investment in modern infrastructure.
- #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.
- #5.4 - 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
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00	122,823		53,084	175,907	0.00	175,907
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							175,907
	2.00	122,823		53,084	175,907		175,907

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARY RATE				000000
SALARY RATE.....	429,988			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	68,931			2261 3
INTERNAL IMPROVEMENT TF -STATE	8,538			2408 1
LAND ACQUISITION TF -STATE	333,460			2423 1
WATER QUALITY ASSURANCE TF-STATE	103,166			2780 1
	-----	-----	-----	
TOTAL APPRO.....	514,095			
	=====	=====	=====	
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	514,095			
TOTAL SALARY RATE.....	429,988			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
Water Restoration Assistance		\$260,942		
Water Science and Laboratory Services		\$514,095		
Water Resource Management		\$491,632		
Waste Management		\$288,481		
State Park Operations		\$1,212,772		
Coastal and Aquatic Managed Lands		\$338,322		
Air Resources Management		\$19,551		
Total:		\$4,481,363		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		429,988					
TOTAL SALARY RATE		429,988					

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	68,931
2408 INTERNAL IMPROVEMENT TF	8,538
2423 LAND ACQUISITION TF	333,460
2780 WATER QUALITY ASSURANCE TF	103,166
	<u>514,095</u>

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
WATER SCIENCE/LAB SERVICES							37300100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
TOTAL MAX DAILY LOADS							088964
LAND ACQUISITION TF	-STATE	50,000,000		50,000,000			2423 1

AGENCY NARRATIVE:

2023-2024 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 (TMDL) to improve water quality for the State of Florida. The funds will be used by the Department of Environmental Protection (Department) to restore impaired waters by monitoring and assessing water quality, setting scientific water quality restoration goals (TMDL), and guiding the implementation of the projects and actions set forth in adopted Basin Management Action Plans (BMAP). 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 expenses, administrative expenses, contracted services for development and maintenance of the Watershed Information Network (WIN) and modeling support. Funds will also be used for purchase, repair and maintenance of field equipment, and Other Personal Services staff.

The funds will 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 122.37 million tourists (2021 VISIT

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

FLORIDA) but 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.

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	250,000			1000
TRUST FUNDS	74,892,352	50,173,652		2000
TOTAL POSITIONS.....	201.00			
TOTAL PROG COMP.....	75,142,352	50,173,652		
TOTAL SALARY RATE.....	10,819,779			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		11,271,432					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,469,246					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,411,544					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		92,634					2339 1
=====							
LAND ACQUISITION TF -STATE		561,792					2423 1
-MATCH		100,000					2423 2

TOTAL LAND ACQUISITION TF		661,792					2423
=====							
MINERALS TRUST FUND -STATE		1,541,814					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		1,665,323					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		3,923,069					2526 1
-MATCH		74,059					2526 2

TOTAL PERMIT FEE TRUST FUND		3,997,128					2526
=====							
WATER QUALITY ASSURANCE TF-STATE		1,493,985					2780 1
-MATCH		410,437					2780 2

TOTAL WATER QUALITY ASSURANCE TF		1,904,422					2780
=====							
TOTAL POSITIONS.....		210.00					
TOTAL APPRO.....		16,743,903					
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		40,000					2423 1
=====							
MINERALS TRUST FUND -STATE		31,601					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		41,759					2506 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OTHER PERSONAL SERVICES				030000
PERMIT FEE TRUST FUND -STATE	61,085			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	653,499			2780 1
-MATCH	237,379			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	890,878			2780
=====	=====	=====	=====	
TOTAL APPRO.....	1,065,323			
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,079,745			1000 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	629,979			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	66,680			2423 1
-MATCH	37,284			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	103,964			2423
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	325,305			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	627,842			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	65,508			2780 1
=====	=====	=====	=====	
TOTAL APPRO.....	2,842,343			
=====	=====	=====	=====	
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 A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
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		96,136					2526 1

TOTAL APPRO.....		106,489					
=====							
HAZARDOUS WASTE CLEANUP							101492
PERMIT FEE TRUST FUND -STATE		10,000					2526 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		17,076					2261 3
GRANTS AND DONATIONS TF -STATE		244					2339 1
LAND ACQUISITION TF -STATE		16,257					2423 1
MINERALS TRUST FUND -STATE		5,811					2499 1
NON-MANDATORY LAND RECL TF-STATE		6,276					2506 1
PERMIT FEE TRUST FUND -STATE		17,175					2526 1
WATER QUALITY ASSURANCE TF-STATE		7,177					2780 1

TOTAL APPRO.....		70,016					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HABITAT RESTORATION				104070
NON-MANDATORY LAND RECL TF-STATE	145,610			2506 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,071			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,788			2261 3
GRANTS AND DONATIONS TF -STATE	304			2339 1
LAND ACQUISITION TF -STATE	13,750			2423 1
MINERALS TRUST FUND -STATE	7,377			2499 1
NON-MANDATORY LAND RECL TF-STATE	6,907			2506 1
PERMIT FEE TRUST FUND -STATE	12,860			2526 1
WATER QUALITY ASSURANCE TF-STATE	6,627			2780 1
-MATCH	325			2780 2
TOTAL WATER QUALITY ASSURANCE TF	6,952			2780
TOTAL APPRO.....	64,009			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	210.00			
TOTAL ISSUE.....	23,867,465			
TOTAL SALARY RATE.....	11,271,432			

AGENCY ISSUE NARRATIVE:

2023-2024 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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
 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.

CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
FEDERAL GRANTS TRUST FUND -FEDERL	1,152-				2261 3
GRANTS AND DONATIONS TF -STATE	244-				2339 1
LAND ACQUISITION TF -STATE	13,868-				2423 1
MINERALS TRUST FUND -STATE	245-				2499 1
NON-MANDATORY LAND RECL TF-STATE	264-				2506 1
PERMIT FEE TRUST FUND -STATE	2,746-				2526 1
WATER QUALITY ASSURANCE TF-STATE	302-				2780 1
TOTAL APPRO.....	18,821-				

SALARY INCREASE FY 2022-23 -					
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022					1001315
SALARY RATE					000000
SALARY RATE.....	593,556				

SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	104,196				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	186,140				2261 3
GRANTS AND DONATIONS TF -STATE	3,885				2339 1
LAND ACQUISITION TF -STATE	23,687				2423 1
-MATCH	4,216				2423 2

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
TOTAL LAND ACQUISITION TF		27,903					2423
MINERALS TRUST FUND -STATE		65,061					2499 1
NON-MANDATORY LAND RECL TF-STATE		70,288					2506 1
PERMIT FEE TRUST FUND -STATE		165,502					2526 1
-MATCH		3,119					2526 2
TOTAL PERMIT FEE TRUST FUND		168,621					2526
WATER QUALITY ASSURANCE TF-STATE		63,010					2780 1
-MATCH		17,309					2780 2
TOTAL WATER QUALITY ASSURANCE TF		80,319					2780
TOTAL APPRO.....		706,413					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		706,413					
TOTAL SALARY RATE.....		593,556					
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		12,389					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,160					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,861					2261 3
GRANTS AND DONATIONS TF -STATE		81					2339 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF		492					2423 1
-STATE							2423 2
-MATCH		87					
TOTAL LAND ACQUISITION TF		579					2423
MINERALS TRUST FUND		1,349					2499 1
-STATE							
NON-MANDATORY LAND RECL TF-STATE		1,458					2506 1
PERMIT FEE TRUST FUND		3,432					2526 1
-STATE							2526 2
-MATCH		65					
TOTAL PERMIT FEE TRUST FUND		3,497					2526
WATER QUALITY ASSURANCE TF-STATE		1,307					2780 1
-MATCH		359					2780 2
TOTAL WATER QUALITY ASSURANCE TF		1,666					2780
TOTAL APPRO.....		14,651					
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF		2,208					2423 1
-STATE							
MINERALS TRUST FUND		1,744					2499 1
-STATE							
NON-MANDATORY LAND RECL TF-STATE		2,305					2506 1
PERMIT FEE TRUST FUND		3,372					2526 1
-STATE							
WATER QUALITY ASSURANCE TF-STATE		36,074					2780 1
-MATCH		13,103					2780 2
TOTAL WATER QUALITY ASSURANCE TF		49,177					2780

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		58,806					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		73,457					
TOTAL SALARY RATE.....		12,389					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,455					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,396					2261 3
GRANTS AND DONATIONS TF -STATE		614					2339 1
LAND ACQUISITION TF -STATE		3,741					2423 1
-MATCH		666					2423 2
TOTAL LAND ACQUISITION TF		4,407					2423
MINERALS TRUST FUND -STATE		10,275					2499 1
NON-MANDATORY LAND RECL TF-STATE		11,100					2506 1
PERMIT FEE TRUST FUND -STATE		26,137					2526 1
-MATCH		492					2526 2
TOTAL PERMIT FEE TRUST FUND		26,629					2526
WATER QUALITY ASSURANCE TF-STATE		9,951					2780 1
-MATCH		2,733					2780 2
TOTAL WATER QUALITY ASSURANCE TF		12,684					2780

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		111,560					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		660					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		35					2339 1
=====							
LAND ACQUISITION TF -STATE		1,569					2423 1
=====							
MINERALS TRUST FUND -STATE		842					2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE		788					2506 1
=====							
PERMIT FEE TRUST FUND -STATE		1,467					2526 1
=====							
WATER QUALITY ASSURANCE TF-STATE		756					2780 1
-MATCH		37					2780 2

TOTAL WATER QUALITY ASSURANCE TF		793					2780
=====							
TOTAL APPRO.....		6,154					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
ADD				1800020
SALARY RATE				000000
SALARY RATE.....	43,151			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
PERMIT FEE TRUST FUND -STATE	1.00	2,204		2526 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE		342		2526 1
	=====	=====	=====	
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800020
ENTITIES DUE TO 404 PERMITTING -				
ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		2,546		
TOTAL SALARY RATE.....	43,151			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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 freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
ADD				1800020

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter 62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546
Waste Management	(5.0)	(\$217,105)
Air Resource Management	(2.0)	(\$129,162)
Total:		0

Also, see issue code 1800010.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES DUE TO 404 PERMITTING -						
ADD						1800020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C5879 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C5000 001		43,151					
TOTAL SALARY RATE		43,151					
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							2,204
							2,204

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN RENT - ADD				2000720
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,173			1000 1
PERMIT FEE TRUST FUND -STATE	5,098			2526 1
TOTAL APPRO.....	48,271			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:

The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:

The additional funding will provide for the increase in office space leased by the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN RENT - ADD

37000000
 37350000
 37350400
 14
1403.00.00.00
 2000000
 2000720

Total: \$129,649

Also, see issue code 2000710.

NONRECURRING EXPENDITURES 2100000
 INCREASED WORKLOAD - WATER RESOURCE
 MANAGEMENT 2103108
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 164,604- 1000 1
 =====

WORKLOAD 3000000
 INCREASE STAFF IN REGULATORY
 PROGRAMS FOR PERMITTING 3000150
 SALARY RATE 000000
 SALARY RATE..... 124,495
 =====

SALARIES AND BENEFITS 010000
 2.00
 WATER QUALITY ASSURANCE TF-STATE 177,906 2780 1
 =====

EXPENSES 040000
 WATER QUALITY ASSURANCE TF-STATE 23,390 10,652 2780 1
 =====

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040
 WATER QUALITY ASSURANCE TF-STATE 684 2780 1
 =====

TOTAL: INCREASE STAFF IN REGULATORY 3000150
 PROGRAMS FOR PERMITTING
 TOTAL POSITIONS..... 2.00
 TOTAL ISSUE..... 201,980 10,652
 TOTAL SALARY RATE..... 124,495
 =====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	

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
INCREASE STAFF IN REGULATORY						
PROGRAMS FOR PERMITTING						3000150

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$201,980 for two positions and associated funding in the Division of Water Resource Management (Division), Submerged Lands and Environmental Resource Coordination Program. The Division requires these additional resources to implement the new permitting program for the Water Quality Enhancements Areas (WQEA) as directed by the Governor and the Legislature. The requested positions will be responsible for conducting pre-application meetings, site visits, technical review of proposed projects, issuance of permits and compliance of issued permits for the WQEA.

This issue is in conjunction with the Division of Environmental Assessment and Restoration's request for two positions to provide scientific support for the WQEA.

Issue Background:

In 2022, House Bill 965 amended Chapter 373, F.S. to include the development of a new permitting program for WQEA. The WQEA permits will be structured around Environmental Resource Permits (ERP) and will allow applicants the ability to generate water quality enhancement credits. These enhancement credits may be purchased and used by ERP impact permittees to meet state water quality discharge and treatment requirements.

Benefit and/or Impact:

The bill passed by the Legislature allows a WQEA sponsor to construct and operate a private water quality improvement system designed to provide an impact permittee an alternative to meet state water quality standards. By purchasing credits, an ERP impact permittee will transfer their water quality responsibility/liability to the WQEA sponsor. To meet statutory goals and to provide certainty to the citizens of Florida that water quality is of utmost importance, the Division requires additional staffing resources to develop and implement this new regulatory framework.

Florida Strategic Plan for Economic Development:

- #3.2 - Stimulate and support private investment in modern infrastructure.
- #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.
- #5.4 - 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 A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
INCREASE STAFF IN REGULATORY							
PROGRAMS FOR PERMITTING							3000150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0011 001	2.00	124,495		53,411	177,906	0.00	177,906
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							177,906
	2.00	124,495		53,411	177,906		177,906

INCREASED WORKLOAD - WATER RESOURCE MANAGEMENT							3000400
SALARY RATE							000000
SALARY RATE.....	327,179						
SALARIES AND BENEFITS							010000
	5.00						
WATER QUALITY ASSURANCE TF-STATE	463,825						2780 1
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE	58,475	26,630					2780 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WATER QUALITY ASSURANCE TF-STATE		1,708		2780 1
=====				
TOTAL: INCREASED WORKLOAD - WATER RESOURCE				3000400
MANAGEMENT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		524,008	26,630	
TOTAL SALARY RATE.....	327,179			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$524,008 for five positions and associated funding in the Division of Water Resource Management (Division). The Division requires these additional resources to continue implementation of the Direct Potable Reuse for Florida as required in the Clean Waterways Act and Reclaimed Water Act. These positions will handle reviewing, approving or denying multiple submissions required to modify existing or develop new pretreatment programs consistent with the state and federal National Pollutant Discharge Elimination System program requirements.

Of the more than two-thousand wastewater facilities in Florida, there are currently 68 approved pretreatment programs. Approval and oversight of pretreatment programs is exclusively the responsibility of the Division. Submissions require technical review of pretreatment local discharge limitations, plans of studies and other reports signed and sealed by professional engineers. The universe of pretreatment programs is anticipated to increase by at least 200 percent. Due to the workload required to approve each new pretreatment program and increased pretreatment inspections, additional staff is needed to ensure the effectiveness of this program.

The Division is requesting five positions (three Environmental Consultants, one Environmental Specialist, and one Environmental Administrator) within the Division's Wastewater Management Program to support the implementation and management of the Direct Potable Reuse program. The additional Environmental Administrator is needed to ensure an appropriate manager/staff ratio is maintained. This manager will be responsible for the oversight of potable reuse implementation and district staff training in support of the Clean Waterways Act and the Reclaimed Water Act. The current pretreatment staff will be moved under the new Environmental Administrator position.

Issue Background:

The Clean Waterways Act and Reclaimed Water Act were passed to increase water quality protections by minimizing the impact of known sources of nutrient pollution and strengthening regulatory requirements. In addition, the Reclaimed Water Act also compels wastewater facilities to reduce non-beneficial surface water discharges to treat this wastewater

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INCREASED WORKLOAD - WATER RESOURCE						
MANAGEMENT						3000400

for Direct Potable Reuse and requires wastewater facilities to develop pretreatment programs. This legislation incentivizes the development of potable reuse projects and specifies the amount of total dissolved solids allowed in aquifer storage and recovery in certain circumstances. The use of Direct Potable Reuse is critical to meet the growing demand on the water supply. The Department has regulatory oversight of Direct Potable Reuse and is tasked with developing the regulations needed to ensure that public health is protected.

Benefit and/or Impact:

The Clean Waterways Act and Reclaimed Water Act are critical to improving water quality in Florida. Reducing excess nutrient pollution in Florida's waterways will assist in eliminating algal blooms and their potential effects on human, environmental and economic health. The reduction of non-beneficial surface water discharges will further reduce these nutrients while providing an opportunity for Direct Potable Reuse to assist in the growing demand for drinking water in the state. To meet statutory goals and to provide certainty to the citizens of Florida that water quality is of utmost importance, the Division requires additional staffing resources.

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.
- #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

A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0088 001	5.00	327,179		136,646	463,825	0.00	463,825

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
INCREASED WORKLOAD - WATER RESOURCE							
MANAGEMENT							3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2780 WATER QUALITY ASSURANCE TF							463,825
	5.00	327,179		136,646	463,825		463,825

ONSITE SEWAGE PROGRAM -							3000410
WATER RESOURCE MANAGEMENT							030000
OTHER PERSONAL SERVICES							
PERMIT FEE TRUST FUND -STATE	200,000						2526 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PERMIT FEE TRUST FUND -STATE	450,000						2526 1
TOTAL: ONSITE SEWAGE PROGRAM -							3000410
WATER RESOURCE MANAGEMENT							
TOTAL ISSUE.....	650,000						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 Issue Description:

IT COMPONENT? NO

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						37000000
						37350000
						37350400
						14
						<u>1403.00.00.00</u>
						3000000
						3000410

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 WORKLOAD
 ONSITE SEWAGE PROGRAM -
 WATER RESOURCE MANAGEMENT

The issue requests \$650,000 to fund statutorily mandated research and training projects of the Department of Environmental Protection's Onsite Sewage Program (OSP). This funding will also support the program's information technology and other contractual needs such as equipment and services specific to this program. In addition, resources may be required to facilitate the on-going transfer of the OSP from the Department of Health (DOH) and county health departments. When this program transferred from DOH in 2021, the budget was not sufficient to support these additional needs of the OSP.

Issue Background:

The Clean Waterways Act transferred responsibility for implementing the Florida Statutes and regulations applicable to the OSP from the DOH to the Department of Environmental Protection (Department) along with program fees authorized by statute. Pursuant to s. 381.066(20)(k) and 381.065(3)(j), F.S, a portion of the collected fees in this program shall be used to fund onsite sewage treatment and disposal system research, demonstration, and training projects, and funding of a hands-on training center.

To implement these changes and begin the process of transferring the OSP, the Department entered into a five-year interagency agreement with the DOH on July 1, 2021. The agreement allows time to determine the best options and enter into the necessary contracts required to fully transfer the OSP responsibilities from DOH and county health departments to the Department.

The OSP is also responsible for the continuing education and credentialing of contractors. The Florida Onsite Wastewater Association's Training Center in Polk City, Florida promotes a hands-on approach to education and showcases both conventional systems and a variety of wastewater treatment alternatives. The goal of the center is to elevate the professional state of practice for both Department and county health department field staff, private site evaluators, onsite wastewater contractors, engineers, and engineering staff. A variety of basic and advanced courses are offered.

Occasionally, state funding is leveraged to obtain outside grants, and legislative appropriations have also supplemented the research projects, including the Florida Onsite Sewage Nitrogen Reducing Strategies research project. Another result of a research project is the Florida Water Management Inventory, which continues to catalog the manner of water supply and wastewater disposal for each property record in Florida. This inventory is considered by many as the most comprehensive parcel-based inventory in the nation and has been influential in informing many septic to sewer interventions.

Benefit and/or Impact:

The goal of the Onsite Sewage Program is to ensure the protection of public health and the environment using the most reliable, cost-effective onsite sewage treatment and disposal systems, commonly referred to as septic systems. Through integrative efforts with universities and the private sector, this funding will allow the Department to support research projects to ensure the future supply and quality of water will meet Florida's economic and quality of life goals. In addition, this funding will provide the resources needed to fulfill the credentialing and continuing educational needs throughout the state, and ensure the successful transfer of the OSP to the Department.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ONSITE SEWAGE PROGRAM -				
WATER RESOURCE MANAGEMENT				3000410

Florida Strategic Plan for Economic Development:

- #3.2 - Stimulate and support private investment in modern infrastructure.
- #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.
- #4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality 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.

FUND SHIFT				3400000
FUND SHIFT FROM MINERALS TRUST FUND				
TO NON - MANDATORY LAND RECLAMATION				
TRUST FUND ADD				3400700
OPERATING CAPITAL OUTLAY				060000
NON-MANDATORY LAND RECL TF-STATE	1,132			2506 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer \$1,132 in Operating Capital Outlay (OCO) budget from the Minerals Trust Fund (MTF) to the Nonmandatory Land Reclamation Trust Fund (NMLRTF). This issue will have a net zero impact.

Issue Background:

There is only \$1,132 appropriated to the OCO category from the MTF. Since OCO purchases are \$5,000 or more, the Division of Resource Management requests the funding source of the \$1,132 be shifted from the MTF to the NMLRTF.

Benefit and/or Impact:

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2023-24	AGY REQ N/R	FY 2023-24	AG REQ ANZ	FY 2023-24	
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>
FUND SHIFT						3400000
FUND SHIFT FROM MINERALS TRUST FUND						
TO NON - MANDATORY LAND RECLAMATION						
TRUST FUND ADD						3400700

Transferring the \$1,132 in OCO budget from the MTF to the NMLRTF will combine it with the \$20,000 in OCO budget that is already funded by the NMLRTF. This transfer brings the total OCO budget to \$21,132 and all of it will be in one fund which will allow for more efficient budget management in the Division.

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

Also, see issue code 3400710.

FUND SHIFT FROM MINERALS TRUST FUND						
TO NON - MANDATORY LAND RECLAMATION						
TRUST FUND DEDUCT						3400710
OPERATING CAPITAL OUTLAY						060000
MINERALS TRUST FUND	-STATE	1,132-				2499 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to transfer \$1,132 in Operating Capital Outlay (OCO) budget from the Minerals Trust Fund (MTF) to the Nonmandatory Land Reclamation Trust Fund (NMLRTF). This issue will have a net zero impact.

Issue Background:

There is only \$1,132 appropriated to the OCO category from the MTF. Since OCO purchases are \$5,000 or more, the Division of Resource Management requests the funding source of the \$1,132 be shifted from the MTF to the NMLRTF.

Benefit and/or Impact:

Transferring the \$1,132 in OCO budget from the MTF to the NMLRTF will combine it with the \$20,000 in OCO budget that is already funded by the NMLRTF. This transfer brings the total OCO budget to \$21,132 and all of it will be in one fund which will allow for more efficient budget management in the Division.

Florida Strategic Plan for Economic:

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

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
FUND SHIFT							3400000
FUND SHIFT FROM MINERALS TRUST FUND TO NON - MANDATORY LAND RECLAMATION TRUST FUND DEDUCT							3400710

Also, see issue code 3400700.

AGENCY-WIDE							4900000
ADDITIONAL SALARIES AND BENEFITS TO SUPPORT RECRUITMENT AND RETENTION SALARY RATE							4900A00 000000
SALARY RATE.....	411,198						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	152,517						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	124,855						2261 3
GRANTS AND DONATIONS TF -STATE	1,319						2339 1
LAND ACQUISITION TF -STATE	8,260						2423 1
MINERALS TRUST FUND -STATE	33,540						2499 1
NON-MANDATORY LAND RECL TF-STATE	47,706						2506 1
PERMIT FEE TRUST FUND -STATE	61,032						2526 1
WATER QUALITY ASSURANCE TF-STATE	62,403						2780 1
TOTAL APPRO.....	491,632						

TOTAL: ADDITIONAL SALARIES AND BENEFITS TO SUPPORT RECRUITMENT AND RETENTION							4900A00
TOTAL ISSUE.....	491,632						
TOTAL SALARY RATE.....	411,198						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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 &

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0020 001		411,198					
TOTAL SALARY RATE		411,198					

POS	COL A12	COL A04	COL A05	CODES
	AGY FIN REQ FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				37000000
				37350000
				37350400
				14
				<u>1403.00.00.00</u>
				4900000
				4900A00

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES

AGENCY-WIDE
 ADDITIONAL SALARIES AND BENEFITS TO
 SUPPORT RECRUITMENT AND RETENTION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						152,517
						62,403
						124,855
						1,319
						8,260
						33,540
						47,706
						61,032
						<u>491,632</u>
						=====

CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CLOSURE OF PINEY POINT						087121

GENERAL REVENUE FUND	-STATE	85,000,000	85,000,000			1000 1
		=====	=====			

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CLOSURE OF PINEY POINT IT COMPONENT? NO

Issue Description:

This issue requests \$85 million from the General Revenue Fund for the Department of Environmental Protection (Department) to continue providing specialized phosphogypsum stack system closure construction activities required to complete a final closure of the former Piney Point facility.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

This nonrecurring funding is needed for the court-appointed receiver to continue the required day-to-day site management activities, including water management, site response, operation and maintenance activities, and the additional construction work required to complete a final closure of the former Piney Point facility. The closure construction activities are projected to be completed by December 2024.

Issue Background:

The Department was appropriated \$100 million from the American Rescue Plan Act to expedite the planning and performance for a final closure at the Piney Point facility, located in Manatee County, Florida. These funds are being used to support these activities as they are being performed by the court-appointed receiver for the site. In accordance with the court-appointed receiver's order, the receiver has been actively providing site cleanup work, maintenance, ongoing water management, and expedited preparations for the first phase of closure construction that began during August 2022.

Benefit and/or Impact:

Additional funding is needed for the court-appointed receiver to continue essential day-to day site operations so the process water at the site does not threaten Tampa Bay, the environment, and the surrounding communities while the receiver is completing the construction necessary for a final closure of the former Piney Point facility. The funding is also necessary to complete the actual closure construction so the site will not continue to accumulate additional process water from future rainfall over time, and to prepare the site to meet associated regulatory requirements for environmental monitoring, site maintenance, and water management activities that must continue once closure construction is completed. Completion of the work at the site is essential to minimize environmental risk, safeguard water resources, and protect human health and safety at the former Piney Point facility and surrounding areas.

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.
- #6.1 - 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
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000		2261 3
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

AGENCY NARRATIVE:

2023-2024 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 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.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	90,000,000	90,000,000		
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	88,712,959	85,000,000		1000
TRUST FUNDS	27,787,102	5,037,282		2000
TOTAL POSITIONS.....	218.00			
TOTAL PROG COMP.....	116,500,061	90,037,282		
TOTAL SALARY RATE.....	12,783,400			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,862,280					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		147,677					1000 1
INLAND PROTECTION TF -STATE		5,410,924					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,855,777					2261 3
SOLID WASTE MGMT TF -STATE		2,308,483					2644 1
WATER QUALITY ASSURANCE TF-STATE		4,022,125					2780 1
TOTAL POSITIONS.....		185.00					
TOTAL APPRO.....		14,744,986					
=====							
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
GENERAL REVENUE FUND -STATE		26,822					1000 1
INLAND PROTECTION TF -STATE		522,941					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		179,291					2261 3
SOLID WASTE MGMT TF -STATE		235,519					2644 1
WATER QUALITY ASSURANCE TF-STATE		376,886					2780 1
TOTAL APPRO.....		1,341,459					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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-SWIX							050068
SOLID WASTE MGMT TF -STATE		300,000					2644 1
=====							
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
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,108,285					2261 3
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		15,528					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,143					2261 3
SOLID WASTE MGMT TF -STATE		6,083					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,237					2780 1
TOTAL APPRO.....		39,991					
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE		700,000					2644 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		4,724,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
UNDERGROUND TANK CLEANUP				104132
TOTAL APPRO.....		7,817,008		
LOC GVT CLEANUP CONTRACT				104138
INLAND PROTECTION TF -STATE		11,840,000		2212 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		610		1000 1
INLAND PROTECTION TF -STATE		25,697		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,335		2261 3
SOLID WASTE MGMT TF -STATE		8,747		2644 1
WATER QUALITY ASSURANCE TF-STATE		17,856		2780 1
TOTAL APPRO.....		62,245		
TR/DACS - CLEAN SWEEP				109088
SOLID WASTE MGMT TF -STATE		100,000		2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		185.00		
TOTAL ISSUE.....		52,176,191		
TOTAL SALARY RATE.....		9,862,280		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
INLAND PROTECTION TF -STATE		2,897-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		476-		2261 3
SOLID WASTE MGMT TF -STATE		694-		2644 1
WATER QUALITY ASSURANCE TF-STATE		1,847-		2780 1

	COL A12		COL A04		COL A05		CODES
	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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		5,914-					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		529,443					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,272					1000 1
INLAND PROTECTION TF -STATE		232,504					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		122,714					2261 3
SOLID WASTE MGMT TF -STATE		99,210					2644 1
WATER QUALITY ASSURANCE TF-STATE		172,826					2780 1
TOTAL APPRO.....		633,526					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		633,526					
TOTAL SALARY RATE.....		529,443					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		917					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11			1000 1
INLAND PROTECTION TF -STATE	402			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	212			2261 3
SOLID WASTE MGMT TF -STATE	172			2644 1
WATER QUALITY ASSURANCE TF-STATE	299			2780 1
TOTAL APPRO.....	1,096			
OTHER PERSONAL SERVICES				030000
INLAND PROTECTION TF -STATE	1,313			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,824			2261 3
SOLID WASTE MGMT TF -STATE	7,869			2644 1
WATER QUALITY ASSURANCE TF-STATE	2,318			2780 1
TOTAL APPRO.....	23,324			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	24,420			
TOTAL SALARY RATE.....	917			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	944			1000 1
INLAND PROTECTION TF -STATE	34,963			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,452			2261 3
SOLID WASTE MGMT TF -STATE	14,918			2644 1
WATER QUALITY ASSURANCE TF-STATE	25,988			2780 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		95,265		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		2,932		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,065		2261 3
SOLID WASTE MGMT TF -STATE		998		2644 1
WATER QUALITY ASSURANCE TF-STATE		2,037		2780 1
TOTAL APPRO.....		7,032		
=====		=====		=====
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SALARY RATE				000000
SALARY RATE.....		198,664-		
=====		=====		=====
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		2,117-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		59,087-		2261 3
SOLID WASTE MGMT TF -STATE		63,021-		2644 1
WATER QUALITY ASSURANCE TF-STATE		91,170-		2780 1
TOTAL POSITIONS.....		5.00-		
TOTAL APPRO.....		215,395-		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE		342-		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		342-		2261 3
SOLID WASTE MGMT TF -STATE		342-		2644 1
WATER QUALITY ASSURANCE TF-STATE		684-		2780 1
TOTAL APPRO.....		1,710-		
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800010
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		217,105-		
TOTAL SALARY RATE.....	198,664-			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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 freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				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>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN POSITIONS BETWEEN BUDGET					
ENTITIES DUE TO 404 PERMITTING -					
DEDUCT					1800010

62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546
Waste Management	(5.0)	(\$217,105)
Air Resource Management	(2.0)	(\$129,162)
Total:		0

Also, see issue code 1800020.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES DUE TO 404 PERMITTING -						
DEDUCT						1800010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1234 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1000 001		198,664-					
TOTAL SALARY RATE		198,664-					
OTHER SALARY AMOUNT							
2212 INLAND PROTECTION TF							2,117-
2261 FEDERAL GRANTS TRUST FUND							59,087-
2644 SOLID WASTE MGMT TF							63,021-
2780 WATER QUALITY ASSURANCE TF							91,170-
							<u>215,395-</u>

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GREASE WASTE REMOVAL AND DISPOSAL							
INSPECTIONS							2103098
EXPENSES							040000
GENERAL REVENUE FUND -STATE		8,824-					1000 1
=====							
WASTE MANAGEMENT							4800000
BROWNFIELD BIPARTISAN							
INFRASTRUCTURE LAW (BIL) -							
BROWNFIELD GRANT							4800220
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -STATE		800,000					2261 1
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$800,000 in spending authority for the Brownfields Bipartisan Infrastructure Law (BIL) Grant to be funded from the Federal Grants Trust Fund (FGTF) in the Division of Waste Management to address the increasing number of statewide Targeted Brownfields Assessment (TBA)/Site Specific Activities (SSA) projects under the Brownfields Program. This grant was awarded in Fall of 2022, and a budget amendment to support the first-year funding will be requested if necessary. This request is for spending authority for the second through fifth year of the BIL Grant. This request would provide funding for new Environmental Justice (EJ) Initiatives, allow more focus on the backlog of state-funded sites, and continue assessments and cleanups at State and Tribal Response Program (SRP) sites.

Issue Background:

The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) Section 128(a) authorizes a noncompetitive grant program to establish or enhance state and tribal response programs. In 2005, the Department of Environmental Protection (Department) entered into a Memorandum of Agreement (MOA) with the United States Environmental Protection Agency (EPA) that recognizes Departments eligibility for CERCLA Section 128(a) funding. In addition, the Department agreed to maintain all four statutory elements of a state response program as defined in Section 128(a). The Department Brownfields Program is awarded a Section 128(a) cooperative agreement each year, the State and Tribal Response Program (SRP), and funds are used to develop, supplement, and enhance the Brownfields Program as well as conduct TBA/SSA projects for communities in need of assistance throughout the state.

The passage of the BIL in November 2021, delivered the single-largest investment in U.S. Brownfields infrastructure ever. The BIL did not alter the underlying statutory authority for the CERCLA Section 128(a) Program but provided additional funds to support it. The Department is requesting \$800,000 for four years in spending authority to supplement and enhance

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				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>
WASTE MANAGEMENT				4800000
BROWNFIELD BIPARTISAN				
INFRASTRUCTURE LAW (BIL) -				
BROWNFIELD GRANT				4800220

the state's Brownfields Program to improve the required statutory elements of a response program. Federal funds have increased emphasis on environmental justice, with a requirement that 40 percent of all federal assistance be used to help environmental justice communities.

Benefit and/or Impact:

This funding will support cleanups on the state-funded cleanup backlog list to include residential removals at Fairfax/Barker Chemical, prioritizing communities in need, and continued assessment/cleanups at the SRP sites. It will also provide funding to support new EJ initiatives by partnering with universities to better target our resources and track how brownfields funding is distributed.

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 (workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #3.2 - Stimulate and support private investment in modern infrastructure.
- #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.
- #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.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WASTE MANAGEMENT				4800000
INCREASE GRANTS AND AIDS - LOCAL				
HAZARDOUS WASTE COLLECTION - WASTE				
MANAGEMENT				4800230
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HAZ WASTE COL				050840
WATER QUALITY ASSURANCE TF-STATE	200,000	200,000		2780 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a \$200,000 nonrecurring increase for Florida's Household Hazardous Waste (HHW) Collection Center Grant Program. The funds will be used for St. Johns and Wakulla Counties to establish an HHW collection center to serve their communities. This program is authorized by Section 403.7265, F.S., which established a statewide infrastructure for safely managing HHW and it currently supports five grants that provide HHW collection events in 27 counties.

Issue Background:

In 1985 the Florida Legislature initiated the Hazardous Waste Collection Center Grant Program to encourage the establishment and operation of a statewide network of local hazardous waste collection centers. These facilities are operated to provide a service to homeowners, farmers, and conditionally exempt small quantity generators to encourage proper hazardous waste management, as well as short-term storage of potentially hazardous waste generated by small businesses.

Benefit and/or Impact:

The requested funding will assist St. Johns and Wakulla Counties with establishing HHW collection centers to collect hazardous waste which poses a risk to human health and the environment.

Florida Strategic Plan for Economic Development:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARY RATE				000000
SALARY RATE.....	241,283			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,063			1000 1
INLAND PROTECTION TF -STATE	68,314			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	94,540			2261 3
SOLID WASTE MGMT TF -STATE	20,932			2644 1
WATER QUALITY ASSURANCE TF-STATE	98,632			2780 1
TOTAL APPRO.....	288,481			
=====				
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	288,481			
TOTAL SALARY RATE.....	241,283			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

COL A12	COL A04	COL A05	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT
			CODES
			37000000
			37450000
			37450300
			14
			<u>1405.00.00.00</u>
			4900000
			4900A00

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WASTE MANAGEMENT

AGENCY-WIDE
 ADDITIONAL SALARIES AND BENEFITS TO
 SUPPORT RECRUITMENT AND RETENTION

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551

Total: \$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0099 001			241,283				
TOTAL SALARY RATE			241,283				

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	6,063
2212 INLAND PROTECTION TF	68,314
2261 FEDERAL GRANTS TRUST FUND	94,540
2644 SOLID WASTE MGMT TF	20,932
2780 WATER QUALITY ASSURANCE TF	98,632
	<u>288,481</u>

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF				2212 1
-STATE	1,552-			

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$1,552 in the 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 \$6,086,882 with a projected need of \$6,085,330 in FY 2023-24 resulting in a decrease of \$1,552 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 administrative expenses of the Inland Protection Financing Corporation. The funds were used to support the Petroleum Restoration Program pursuant to Sections 376.30 through 376.317, F.S. The debt service on bonds is based upon a variable rate of interest.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants, making the state an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	7,000,000	7,000,000		2780 1

AGENCY NARRATIVE:

2023-2024 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 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 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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

future growth plans and development decisions.

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

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AGENCY NARRATIVE:

2023-2024 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 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 2023-24 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 2022, the Division is aware of six properties containing approximately 298,350 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.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

#6.3 - 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 160,000,000 160,000,000 2212 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$160 million to continue funding for the Petroleum Restoration Program in the Division of Waste Management (Division). Funding of \$160 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 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 contractors under direct contract with the Department for environmental forensics site investigation and other technical support services, 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 - 12,095
 Undergoing Rehabilitation - 4,883
 Awaiting Rehabilitation - 2,565

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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

In the first year of this program (2020-21):
 Applications - 310
 Approved Applications - 165
 Total Requested - \$4,887,059
 Total Requested (approved applications) - \$3,962,882
 Total Potential Award - \$3,665,294
 Total Awarded - \$2,972,162

In 2021-22:
 Applications - 147
 Amount requested - \$1,505,796
 Amount Potentially Awarded - \$1,129,347

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.

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

HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	5,500,000	5,500,000		2780 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5.5 million to continue funding for the Hazardous Waste Contaminated Site Cleanup Program in the

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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 57 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 assessment to determine the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is migrating, and implement appropriate remedial action to address the contamination allowing reuse of the property.

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 percent 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089270
INLAND PROTECTION TF	-STATE	6,085,330		2212 1
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:

2023-2024 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 (Division). Section 403.709, F.S. directs that up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for 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 2023-24, counties will use these grants for a variety of solid waste related needs that include 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 to recycle their municipal solid wastes, address illegal tire dumping and provide proper hurricane debris disposal. Ensuring that solid waste is disposed of in an appropriate manner allows the state to continue to be an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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:

2023-2024 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 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. There was no significant change through 2009. However, monitoring data from 22 sites in southeast Florida indicates that the region-wide Stony Coral Tissue Loss Disease (SCTLD) prevalence increased every year from 2013 to 2016 with a significant increase from a site mean of 0.86% in 2015 to 2.6% in 2016. SCTLD prevalence then decreased each year to 0.26% in 2019. Due to the fact that reefs are very slow-growing, this loss represents a serious and significant threat to local reef ecosystems, and the fisheries and tourism opportunities they support. 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 626,554 tires with approximately 545,446

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
ENVIRONMENTAL PROJECTS						990E000

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.....	179,000,000	185,085,330				
	=====	=====	=====			

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270

INLAND PROTECTION TF	-STATE	6,086,882				2212 1
		=====	=====	=====		

TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
-------------------------	--	--	--	--	--	----------------------

BY FUND TYPE						
GENERAL REVENUE FUND		179,575				1000
TRUST FUNDS		238,898,827	185,285,330			2000

TOTAL POSITIONS.....	180.00					
TOTAL PROG COMP.....	239,078,402	185,285,330				
TOTAL SALARY RATE.....	10,435,259					
	=====	=====	=====			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	38,740,588			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	34,506,040			2423 1
STATE PARK TRUST FUND -STATE	24,162,995			2675 1
TOTAL POSITIONS.....	1,039.50			
TOTAL APPRO.....	58,669,035			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	82,622			2261 3
STATE PARK TRUST FUND -STATE	7,982,862			2675 1
TOTAL APPRO.....	8,065,484			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,545			2261 3
LAND ACQUISITION TF -STATE	339,850			2423 1
STATE PARK TRUST FUND -STATE	14,256,145			2675 1
TOTAL APPRO.....	14,634,540			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	85,986			2675 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	1,431,000			2423 1
=====				

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		POS	AMOUNT	POS	AMOUNT
					CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
STATE PARK OPERATIONS					37500300
NATURAL RESOURCES/ENVIRON					14
RECREATIONAL RESOURCES					1401.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
POINT OF SALE - PARKS					100589
STATE PARK TRUST FUND	-STATE	3,500,000			2675 1
=====					
DISTRIB OF SURCHARGE FEES					100590
STATE PARK TRUST FUND	-STATE	800,000			2675 1
=====					
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	2,304,617			2423 1
STATE PARK TRUST FUND	-STATE	203,130			2675 1
TOTAL APPRO.....		2,847,747			
=====					
CONTRACTED SERVICES					100777
LAND ACQUISITION TF	-STATE	2,000			2423 1
STATE PARK TRUST FUND	-STATE	50,000			2675 1
TOTAL APPRO.....		52,000			
=====					
AMERICORPS					101196
FEDERAL GRANTS TRUST FUND	-STATE	706			2261 1
	-FEDERL	153,354			2261 3
	-RECPNT	600,000			2261 9

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AMERICORPS				101196
TOTAL FEDERAL GRANTS TRUST FUND	754,060			2261
TOTAL APPRO.....	754,060			
OUTSOURCING				101198
LAND ACQUISITION TF -STATE	100,000			2423 1
STATE PARK TRUST FUND -STATE	6,636,706			2675 1
TOTAL APPRO.....	6,736,706			
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	1,597,464			2423 1
STATE PARK TRUST FUND -STATE	1,130,732			2675 1
TOTAL APPRO.....	2,728,196			
GREENWAYS CARL MGMT FUND				103886
LAND ACQUISITION TF -STATE	2,231,044			2423 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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	195,179			2423 1
STATE PARK TRUST FUND -STATE	138,772			2675 1
TOTAL APPRO.....	333,951			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,039.50			
TOTAL ISSUE.....	105,500,821			
TOTAL SALARY RATE.....	38,740,588			

AGENCY ISSUE NARRATIVE:

2023-2024 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 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	132,038-			2423 1
STATE PARK TRUST FUND -STATE	104,562-			2675 1
TOTAL APPRO.....	236,600-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,076,461			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1,450,732			2423 1
STATE PARK TRUST FUND -STATE	1,016,079			2675 1
TOTAL APPRO.....	2,466,811			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,466,811			
TOTAL SALARY RATE.....	2,076,461			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	949,890			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		667,990		2423 1
STATE PARK TRUST FUND -STATE		467,855		2675 1
TOTAL APPRO.....		1,135,845		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		4,561		2261 3
STATE PARK TRUST FUND -STATE		440,660		2675 1
TOTAL APPRO.....		445,221		
=====		=====		=====
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,581,066		
TOTAL SALARY RATE.....		949,890		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		226,852		2423 1
STATE PARK TRUST FUND -STATE		158,886		2675 1
TOTAL APPRO.....		385,738		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		22,268		2423 1
STATE PARK TRUST FUND -STATE		15,832		2675 1
TOTAL APPRO.....		38,100		
		=====		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - ADD				160S300
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL		706		2261 3
		=====		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Description:
 This is a net zero technical issue which corrects the Funding Source Identifier in the Federal Grants Trust Fund from State Funds/Nonmatch to Federal Funds.

Also, see issue code 160S310.

CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - DEDUCT				160S310
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -STATE		706-		2261 1
		=====		

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER -						
FEDERAL GRANTS TRUST FUND - DEDUCT						160S310

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a net zero technical issue which corrects the Funding Source Identifier in the Federal Grants Trust Fund from State Funds/Nonmatch to Federal Funds.

Also, see issue code 160S300.

NONRECURRING EXPENDITURES						2100000
ADDITIONAL OPERATING COSTS FOR						
AGENCY FOR PERSONS WITH						
DISABILITIES PARK						2103109
EXPENSES						040000
LAND ACQUISITION TF	-STATE	8,635-				2423 1
=====						
REPLACEMENT OF MOTOR VEHICLES						2103132
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF	-STATE	1,431,000-				2423 1
=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
STATE PARK TRUST FUND	-STATE	1,813,000	1,813,000	2675 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,813,000 to replace 49 vehicles in the Division of Recreation and Parks (Division). The cost of replacement is based on an average of \$37,000 per vehicle. The Department of Management Services' minimum vehicle replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 and 1 ton) trucks.

The Division currently has 538 vehicles that meet or exceed 120,000 miles, are 12 years in age, or are inoperable and cost prohibitive to repair. Of the 538 vehicles that exceed the vehicle replacement criteria, the Division has targeted 49 vehicles that have had costly repairs, are showing signs of no longer being reliable, or are inoperable and cost prohibitive to repair. Some vehicles have already been disposed. These vehicles impact the Division's ability to patrol the parks for visitor safety, maintain facilities and provide resource management such as prescribed burns. Vehicles that are unreliable result in work delays 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 Protection (Department), and the State.

The 49 targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Vehicle Type	Mileage (As of 6/30/22)
DEP04035	1997	FORD	F-350	PICKUP	DISPOSED
DEP04219	1998	FORD	E-150	VAN	DISPOSED
DEP04276	1998	GMC	SIERRA	PICKUP	159,685
DEP04670	1999	JEEP	CHEROKEE	SUV	DISPOSED
DEP04744	2000	FORD	F-150	PICKUP	184,977
DEP04821	2000	FORD	TAURUS	SEDAN	DISPOSED
DEP05047	2001	DODGE	RAM 1500	PICKUP	242,030
DEP05059	2001	CHEVROLET	S10	PICKUP	167,105
DEP05091	2001	FORD	F-250	PICKUP	177,263
DEP05183	2001	GMC	SONOMA	PICKUP	DISPOSED
DEP05388	2002	DODGE	CARAVAN	VAN	177,889
DEP05388	2002	DODGE	CARAVAN	VAN	177,889
DEP05414	2002	FORD	EXPLORER	SUV	DISPOSED

		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
<u>STATE PARK OPERATIONS</u>					37500300
NATURAL RESOURCES/ENVIRON					14
<u>RECREATIONAL RESOURCES</u>					<u>1401.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
DEP05433	2002	GMC	SIERRA C1500	PICKUP	162,087
DEP05523	2003	FORD	EXPLORER	SUV	253,806
DEP05540	2003	FORD	EXPLORER	SUV	223,658
DEP05599	2002	DODGE	RAM 1500	PICKUP	DISPOSED
DEP05606	2002	CHEVROLET	C1500	PICKUP	281,835
DEP05690	2003	FORD	EXPLORER	SUV	DISPOSED
DEP05717	2004	FORD	F-250	PICKUP	DISPOSED
DEP05765	2004	FORD	EXPLORER	SUV	223,222
DEP05770	2004	CHEVROLET	K1500	PICKUP	232,475
DEP05829	1995	CHEVROLET	SIERRA K2500	PICKUP	278,546
DEP05865	2003	FORD	EXPLORER	SUV	DISPOSED
DEP05915	2004	TOYOTA	PRIUS	SEDAN	DISPOSED
DEP05918	2004	CHEVROLET	C1500	PICKUP	188,903
DEP05929	2004	DODGE	DAKOTA	PICKUP	283,569
DEP05991	1996	FORD	F-250	PICKUP	DISPOSED
DEP06066	2001	DODGE	RAM 2500	VAN	DISPOSED
DEP06100	2005	FORD	ESCAPE	SUV	300,996
DEP06126	2005	CHEVROLET	PICKUP	PICKUP	DISPOSED
DEP06439	2006	CHEVROLET	K1500	PICKUP	178,524
DEP06476	2006	CHEVROLET	K1500	PICKUP	227,394
DEP06719	2008	FORD	ESCAPE	SUV	176,060
DEP06857	2007	DODGE	DURANGO	SUV	222,768
DEP06924	1989	CHEVROLET	C3500	PICKUP	DISPOSED
DEP07152	2008	FORD	RANGER	PICKUP	DISPOSED
DEP07220	2001	JEEP	CHEROKEE	SUV	DISPOSED
DEP18102	2009	FORD	EXPEDITION	SUV	215,271
DEP21088	1990	JEEP	WRANGLER	SUV	DISPOSED
DEP21091	1990	ISUZU	TROOPER	SUV	DISPOSED
DEP21293	2005	CHEVROLET	K1500	PICKUP	153,280
DEP21325	2000	FORD	TAURUS	SEDAN	213,804
DEP21325	2000	FORD	TAURUS	SEDAN	213,804
DEP21542	2003	CHEVROLET	IMPALA	SEDAN	193,030
DEP21564	1997	GMC	SONOMA	PICKUP	INOPERABLE
DEP21639	1999	FORD	RANGER	PICKUP	212,177
DNR02144	1984	CHEVROLET	V30	PICKUP	DISPOSED
EP022193	1995	FORD	F-150	PICKUP	145,921

Issue Background:

The Division's field personnel rely upon state vehicles to operate the 175 state parks and trails. The Division identifies vehicles for replacement by prioritizing the vehicles that are most critical to ensure visitor safety,

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

maintain park operations and provide resource management. Park vehicles are the primary tool for park rangers and expensive repairs and high maintenance costs result in a growing concern for safety/liability issues. 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.

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. During FY 2021-22, there were over 32 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 assist with alleviating the need to spend more on repairs than the vehicles are worth. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the State.

Florida Strategic Plan for Economic Development:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
WORKLOAD				3000000
INCREASE STAFF - RECREATION AND				
PARKS				3000210
SALARY RATE				000000
SALARY RATE.....	124,869			
SALARIES AND BENEFITS				010000
STATE PARK TRUST FUND -STATE	2.00	178,354		2675 1
EXPENSES				040000
STATE PARK TRUST FUND -STATE		23,730	10,806	2675 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE PARK TRUST FUND -STATE		684		2675 1
TOTAL: INCREASE STAFF - RECREATION AND				3000210
PARKS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		202,768	10,806	
TOTAL SALARY RATE.....	124,869			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$202,768 for two positions and associated funding to support the Division of Recreation and Parks (Division) with carrying out design and construction services necessary for continued infrastructure improvements to the Florida State Park system.

Issue Background:

The Bureau of Design and Construction (Bureau) is tasked with the procurement and project management of the Division's Fixed Capital Outlay (FCO) construction projects. Recent legislative cycles have significantly increased the Division's FCO budget and therefore the number of construction projects to be completed. The increased workload requires additional project management, contract management, and administrative support.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						3000000
						3000210

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 WORKLOAD
 INCREASE STAFF - RECREATION AND
 PARKS

Benefit and/or Impact:

Additional staff will more efficiently move the FCO projects through the design, permitting and construction phases. The positions will also assist with ensuring the Bureau is complying with the additional requirements when utilizing federal funding. Additional staff are critical to the success of the Division's judicious completion of projects and to appropriately manage the increased investment in FCO funding in recent years. The additional staff will support FCO projects which include but are not limited to: ensuring building code compliance, providing safer structures, facilities, and walkways, repairing and maintaining aging facilities, improving beach access, funding beach projects, resolving accessibility issues for people with disabilities, and completing new development projects within state parks for millions of park visitors to enjoy each year.

Florida Strategic Plan for Economic Development:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	2.00	124,869		53,485	178,354	0.00	178,354

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
WORKLOAD						3000000
INCREASE STAFF - RECREATION AND PARKS						3000210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2675 STATE PARK TRUST FUND						178,354
2.00	124,869		53,485	178,354		178,354

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PROJECT MANAGEMENT TECHNOLOGY						
REFRESH - PARKS						36325C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE PARK TRUST FUND	-STATE	600,000	600,000			2675 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$600,000 for the analysis of data systems and the design of a data management system that will service the Division of Recreation and Parks (Division) and provide crucial links between multiple existing databases to improve data workflow. Staff in the Central Office and District Offices currently use multiple data management tools to plan, implement, and track project status and budgets for over 250 resource management projects and over 225 construction projects. These data management tools include the Park Project Management Tracking System (PPMTS), Natural Resources Tracking System (NRTS), Oculus, Outdoor Recreation Planning (ORP), Excel, SharePoint, and QuickBooks. Currently, data cannot move between most of these legacy systems and entering and managing data must occur multiple times over the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT TECHNOLOGY				
REFRESH - PARKS				36325C0

different platforms which leads to the risk of increased errors and the inefficient utilization of staff. These risks may lead to deficient project audits, not meeting accountability expectations, and lapses in effective management of a high volume of state park projects.

The improvements will include increased communication between the databases, improved project management processes, database modernization (where needed), and improved reporting and accountability.

Alternatives:

Due to the unique nature of the Department of Environmental Protection's (Department) current applications, a custom developed solution may be the best approach; however, any solution which maximizes the integration potential with other Department systems and provides for the best security and compatibility is desired. "Off-the-shelf" products may be viable options.

Planned Implementation Approach:

The Division will advertise the project and based on responses, select a vendor from the General Services Agreement (GSA) contract. A deliverables-based contract will be used to establish a framework to promote accountability, ensure quality products, and to quantify project progress. The project will be managed according to the Department's Project Management Standard for Vendor-Managed Information Technology (IT) Projects and the Department of Management Services, Division of State Technology project management and oversight, Rule Chapter 74-1, Florida Administrative Code.

Issue Background:

The Division funds over \$12 million of resource management and \$30 million in construction projects across the state on an annual basis. Currently, there is a very small amount of Contracted Services funding in the Division and it is normally used for division-wide database maintenance but is not sufficient to cover this need. The Division needs to determine the program requirements to move forward with acquiring/developing the appropriate tool(s) to significantly improve operational process and considerably reduce risk.

Benefit and/or Impact:

The final product will directly impact and improve strategic goal mapping, accountability, audit accuracy and timeliness of resource project and construction development status and budget across the Division. Removing the current "work-arounds" and deficiencies will return staff time to the core mission of the Department, Division and the residents and visitors it serves. The Florida State Park System hosts 29 million visitors each year and has a direct economic impact of over \$4.4 billion. Maximizing the efficiency of implementing projects to improve the visitor experience is a top priority of the Division.

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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT TECHNOLOGY				
REFRESH - PARKS				36325C0
#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. *****				
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00
SALARY RATE				000000
SALARY RATE.....	1,014,362			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1,030,270			2423 1
STATE PARK TRUST FUND -STATE	182,502			2675 1
TOTAL APPRO.....	1,212,772			
=====				
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO				4900A00
SUPPORT RECRUITMENT AND RETENTION				
TOTAL ISSUE.....	1,212,772			
TOTAL SALARY RATE.....	1,014,362			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:
 This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		1,014,362					
TOTAL SALARY RATE		1,014,362					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							1,030,270
2675 STATE PARK TRUST FUND							182,502

							1,212,772
							=====

RECREATION AND PARKS							6500000
INCREASE FUNDING FOR PARK OPERATING COSTS							6500500
EXPENSES							040000
STATE PARK TRUST FUND -STATE	731,727						2675 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$731,727 to assist with covering the rising costs associated with day-to-day park operations. These additional costs are directly impacted by growing visitation numbers as well as global price increases. The operating costs include, but are not limited to, electricity, propane, gasoline, water/sewer, garbage collection, materials, routine maintenance, supplies and repairs. Additional funding will allow the Division of Recreation and Parks (Division) to manage its 175 parks and trails and continue as one of the nation's best park systems more successfully.

Issue Background:

The Florida Park Service is the first four-time winner of the Gold Medal honoring the nation's best state park system. This funding supports a portion of the day-to-day operating expenditures for one of the largest park systems in the country. The parks offer year-round outdoor activities for all ages and help create a sense of place by showing park

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
<u>STATE PARK OPERATIONS</u>					37500300
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>RECREATIONAL RESOURCES</u>					<u>1401.00.00.00</u>
RECREATION AND PARKS					6500000
INCREASE FUNDING FOR PARK OPERATING COSTS					6500500

visitors the best of Florida's diverse natural and 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.

Benefit and/or Impact:

Additional budget will allow the Division to more successfully manage the ever-increasing costs of operating 175 parks and trails. This increase will help support the growing needs of current park operations and help prevent a reduction in service to the public. The Florida State Parks System promotes resource-based recreation while conserving natural values of the land and preserving its cultural resources which will help sustain Florida State Parks for future generations.

Florida Strategic Plan for Economic Development:

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

INCREASE FUNDING FOR AMERICORPS					6500600
SPECIAL CATEGORIES					100000
AMERICORPS					101196

FEDERAL GRANTS TRUST FUND -FEDERL	253,004				2261 3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$253,004 in spending authority to cover an increase in federal grant funding provided by the AmeriCorps National Service Program. This will allow the Division of Recreation and Parks (Division) to expend grant funds received through this federal program.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
RECREATION AND PARKS						6500000
INCREASE FUNDING FOR AMERICORPS						6500600

Issue Background:

The AmeriCorps program has been a part of the Division for 25 years. Their current goals include controlling invasive plants, conducting public outreach, recruiting volunteers, and enhancing nature trails within state parks. Each of the 65 members will serve 1,700 hours by the end of the calendar year. Members are provided a monthly stipend, uniforms, Personal Protective Equipment (PPE), health insurance, and an education award.

Benefit and/or Impact:

The Division is responsible for a 50 percent match (consisting of cash and in-kind services) but benefits from approximately \$1 million in annual federal contributions. Another benefit is that 20 percent to 25 percent of the AmeriCorps members transition to employees of the Division. Several of the Division's current Park Managers started as state park AmeriCorps members. The program creates an outstanding training and recruiting opportunity for the leaders of tomorrow. The Division is extremely fortunate to have this highly respected program contributing to the success of the Florida Park Service.

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

INCREASE FUNDING FOR OTHER PERSONAL SERVICES						6500800
OTHER PERSONAL SERVICES						030000
STATE PARK TRUST FUND	-STATE	1,662,248				2675 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE PARK TRUST FUND	-STATE	1,953				2675 1
=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 OTHER PERSONAL				
SERVICES				6500800
TOTAL: INCREASE FUNDING FOR OTHER PERSONAL				6500800
SERVICES				
TOTAL ISSUE.....	1,664,201			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,664,201 to support the Division of Recreation and Parks (Division) with carrying out the design and construction services necessary for continued infrastructure improvements to the Florida State Park system. This funding allows for approximately 20 Other Personal Services (OPS) positions and their associated costs. Many of the OPS employees are already employed by the Division but those positions will shift from being funded from Fixed Capital Outlay (FCO) categories to the OPS category. This shift will maximize the amount of FCO funds expended on park projects.

Issue Background:

The Bureau of Design and Construction (Bureau) is tasked with the procurement and project management of the Division's FCO construction projects. Recent legislative cycles have significantly increased the Division's FCO budget and therefore the number of construction projects to be completed. The increased workload resulting from the increased budget requires additional project managers, contract managers, and administrative staff.

Benefit and/or Impact:

Additional staff will more efficiently move the FCO projects through the design, permitting and construction phases. The positions will also assist with ensuring the Bureau is meeting the federal requirements when utilizing State Fiscal Recovery Funds under the American Rescue Plan Act. Additional staff are critical to the success of the Division's judicious completion of projects and to appropriately manage the increased investment in FCO funding in recent years. The additional staff will support FCO projects which include but are not limited to: ensuring building code compliance, providing safer structures, facilities, and walkways, repairing, and maintaining aging facilities, improving beach access, funding beach projects, resolving accessibility issues for people with disabilities, and completing new development projects within state parks for millions of park visitors to enjoy each year.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 OTHER PERSONAL SERVICES				6500800

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.

PARK BUSINESS SYSTEM				6500900
SPECIAL CATEGORIES				100000
POINT OF SALE - PARKS				100589
STATE PARK TRUST FUND -STATE	500,000			2675 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$500,000 in recurring funding for the Point-of-Sale Park Business System category to accommodate an anticipated increase in payments owed to the contracted vendor, US eDirect. The contract with 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, cabin rental, and other related facility rentals. The monthly fee is based on a percentage (4.75) of Park revenue collected by US eDirect which has recently shown a steady upswing. Due to the increase in revenue, the annual cost for this service will need to be adjusted to meet the Division of Recreation and Parks' (Division) contractual obligations.

Issue Background:

The Legislature appropriated funds in FY 2022-23 to allow payments from the Division's operating budget to the current vendor, US eDirect. This contract was competitively procured in 2020 and the fees for their services are based on day-use (admissions), overnight and miscellaneous visitor revenue. The total fees owed to US eDirect vary from year-to-year as they are directly related to visitor revenue fluctuations.

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. The Division is under contract to provide payments to US eDirect based on a flat percentage of revenue which is currently growing.

Florida Strategic Plan for Economic Development:

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
RECREATION AND PARKS						6500000
PARK BUSINESS SYSTEM						6500900

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

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	13,800,000	13,800,000				2261 3
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$13.8 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 Florida 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Benefit and/or Impact:

Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the Division of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the State.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #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.

FL RECR DEV ASST GRANTS 140002

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

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$10 million through the Florida Forever program 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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 2021, the Department of Environmental Protection received 121 applications demonstrating the popularity of the program. The next application cycle is August 1-31, 2022.

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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NAT'L REC TRAIL GRANTS				140185
FEDERAL GRANTS TRUST FUND -FEDERL	2,600,000	2,600,000		2261 3

AGENCY NARRATIVE:

2023-2024 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 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 & 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,

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

- 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.....	26,400,000	26,400,000		
	=====	=====	=====	

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:

2023-2024 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$45 million 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.

Examples of how these funds will be used include: making repairs and updates to visitor centers, cabins, and other facilities; 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 Other Personal Services 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
NATURAL RESOURCES/ENVIRON				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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 over 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 32 million in FY 2021-22, with an award-winning park experience.

Benefit and/or Impact:

This funding will assist state 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 FY 2021-22, visitors to state parks and trails generated more than \$84 million in revenue.

Florida Strategic Plan for Economic Development:

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

TOTAL: RECREATIONAL RESOURCES				<u>1401.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	340,000			1000
TRUST FUNDS	186,333,773	73,823,806		2000
TOTAL POSITIONS.....	1,041.50			
TOTAL PROG COMP.....	186,673,773	73,823,806		
TOTAL SALARY RATE.....	42,906,170			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,826,164			
=====				
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	4,161,214			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,238,812			2261 3
LAND ACQUISITION TF -STATE	7,876,972			2423 1
PERMIT FEE TRUST FUND -STATE	1,152,638			2526 1

TOTAL POSITIONS.....	215.00			
TOTAL APPRO.....	16,429,636			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,319,075			2261 3
=====				
LAND ACQUISITION TF -STATE	932,160			2423 1
-MATCH	52,507			2423 2

TOTAL LAND ACQUISITION TF	984,667			2423
=====				
TOTAL APPRO.....	2,303,742			
=====				
EXPENSES				040000
RESILIENT FLORIDA TF -STATE	636,779			2055 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	176,600			2261 3
=====				
LAND ACQUISITION TF -STATE	1,154,229			2423 1
-MATCH	256,556			2423 2

TOTAL LAND ACQUISITION TF	1,410,785			2423
=====				
PERMIT FEE TRUST FUND -STATE	170,318			2526 1
=====				

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,394,482					
=====							
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
FEDERAL GRANTS TRUST FUND -FEDERL		35,000					2261 3
LAND ACQUISITION TF -STATE		412,000					2423 1
TOTAL APPRO.....		447,000					
=====							
CORAL REEF PROTECTION/REST							100025
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
=====							
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND -FEDERL		250,600					2261 3
=====							
SUBMERGED RES DAMAGED REST							100591
WATER QUALITY ASSURANCE TF-STATE		258,429					2780 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RESILIENT FL				100595
RESILIENT FLORIDA TF -STATE	275,000			2055 1
=====	=====	=====	=====	
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	700,000			2261 3
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	160,000			1000 1
RESILIENT FLORIDA TF -STATE	2,000,000			2055 1
LAND ACQUISITION TF -STATE	524,443			2423 1
-----	-----	-----	-----	
TOTAL APPRO.....	2,684,443			
=====	=====	=====	=====	
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	45,133			2261 3
LAND ACQUISITION TF -STATE	63,731			2423 1
-----	-----	-----	-----	
TOTAL APPRO.....	108,864			
=====	=====	=====	=====	
ECOTOURISM				103880
LAND ACQUISITION TF -STATE	250,000			2423 1
=====	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
CAMA/CARL MANAGEMENT FUNDS				103882
LAND ACQUISITION TF -STATE		890,129		2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
RESILIENT FLORIDA TF -STATE		15,212		2055 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,932		2261 3
LAND ACQUISITION TF -STATE		37,308		2423 1
PERMIT FEE TRUST FUND -STATE		4,881		2526 1
TOTAL APPRO.....		67,333		
TR/USF/FLOOD HUB				108601
RESILIENT FLORIDA TF -STATE		5,500,000		2055 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		215.00		
TOTAL ISSUE.....		46,080,566		
TOTAL SALARY RATE.....		10,826,164		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Office of Resilience and Coastal Protection (RCP) uses the Marine Research Grants special category (102080) and the Water Quality Management/Planning Grants category (100628) for a variety of expenditures relating to performance of federal and other grants. These grants include coastal research and monitoring, upland and submerged land management and restoration, and education and outreach projects. Expenditures include expense items, contracts for services, temporary Other Personal Services (OPS), teacher stipends, and equipment.

RCP also receives Land Management funds (Category 103882) for state owned properties. Funding is used to pay contracts for services, OPS, operational expenses, maintenance, repairs, access improvements, and equipment. These funds also support management activities on public lands, which include resource assessments, surveys, control of invasive and exotic species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. RCP lands

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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

generate revenue through visitation, facility rent and other land uses. Funds from the Submerged Resource Damaged Restorations (Category 100591) will be used to restore submerged resources like coral reefs damaged by vessel groundings. Funds are also used for damage assessment, restoration, pursuing legal action to recover damages, field sampling, lab analysis, OPS and contractual services. RCP also receives Resilient Florida (Category 100595) for a variety of expenditures related to the operation of the Resilient Florida Program. Funding is used to pay contracts for services, OPS, operational expenses, repairs, supplies and equipment.

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

RESILIENT FLORIDA TF	-STATE	25,975		2055	1
FEDERAL GRANTS TRUST FUND	-FEDERL	24,916-		2261	3
LAND ACQUISITION TF	-STATE	14,563-		2423	1
PERMIT FEE TRUST FUND	-STATE	7,195		2526	1
TOTAL APPRO.....		6,309-			

SALARY INCREASE FY 2022-23 -					
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022				1001315	
SALARY RATE				000000	
SALARY RATE.....	571,763				

SALARIES AND BENEFITS					010000
RESILIENT FLORIDA TF	-STATE	172,743		2055	1
FEDERAL GRANTS TRUST FUND	-FEDERL	134,416		2261	3
LAND ACQUISITION TF	-STATE	326,935		2423	1
PERMIT FEE TRUST FUND	-STATE	47,874		2526	1
TOTAL APPRO.....		681,968			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	681,968			
TOTAL SALARY RATE.....	571,763			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	6,050			
=====				
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	1,831			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,426			2261 3
LAND ACQUISITION TF -STATE	3,468			2423 1
PERMIT FEE TRUST FUND -STATE	508			2526 1
TOTAL APPRO.....	7,233			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	72,814			2261 3
LAND ACQUISITION TF -STATE	51,456			2423 1
-MATCH	2,898			2423 2
TOTAL LAND ACQUISITION TF	54,354			2423
TOTAL APPRO.....	127,168			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	134,401			
TOTAL SALARY RATE.....	6,050			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	27,072			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,066			2261 3
LAND ACQUISITION TF -STATE	51,238			2423 1
PERMIT FEE TRUST FUND -STATE	7,503			2526 1
TOTAL APPRO.....	106,879			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RESILIENT FLORIDA TF -STATE	1,736			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,133			2261 3
LAND ACQUISITION TF -STATE	4,256			2423 1
PERMIT FEE TRUST FUND -STATE	557			2526 1
TOTAL APPRO.....	7,682			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 RENT - ADD				2000720
EXPENSES				040000
RESILIENT FLORIDA TF				2055 1
-STATE		24,633		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:
 This issue requests \$129,649 in the Expenses category to cover the increase in office space leased by the Department of Environmental Protection (Department).

Issue Background:
 The Division of Administrative Services conducts an annual comprehensive space evaluation to determine the ideal layout and use of office space. The aim of this study is to identify optimum space efficiency and to systematically collect and update space and cost information as changes occur. In prior years, the Department has been able to reduce its footprint, resulting in savings to the Department. However, recent program initiatives have resulted in increased funding and staffing levels. The square footage previously leased by the Department was insufficient to meet the current need, so the Department has increased the amount of square footage leased.

Benefit and/or Impact:
 The additional funding will provide for the increase in office space leased by the Department.

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$ 78,376)
Regulatory District Offices	\$106,464
Water Policy and Ecosystems Restoration	(\$ 1,924)
Water Restoration Assistance	\$ 45,682
Water Science & Laboratory Services	(\$ 15,101)
Water Resource Management	\$ 48,271
Coastal and Aquatic Managed Areas	\$ 24,633
Total:	\$129,649

Also, see issue code 2000710.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
RESILIENT FLORIDA PROGRAM							2103083
EXPENSES							040000
RESILIENT FLORIDA TF	-STATE	111,951-					2055 1
=====							
REPLACEMENT OF VESSELS							2103094
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
FEDERAL GRANTS TRUST FUND	-FEDERL	250,600-					2261 3
=====							
ASSESSMENT OF DAMAGES TO OLD A1A							2103110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	160,000-					1000 1
=====							
FLORIDA OCEAN ALLIANCE - EXPANDING							
FLORIDA'S BLUE ECONOMY DEVELOPMENT							
OF A BLUE ECONOMY STRATEGY							2103111
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	320,000-					1000 1
=====							
VETO FL OCEAN ALLIANCE-EXPANDING							
FLORIDA'S BLUE ECONOMY DEVELOPMENT							
OF BLUE ECONOMY STRATEGY (HB 2819)							
(SENATE FORM 1868)							2103112
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	320,000					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		35,000-		2261 3
LAND ACQUISITION TF -STATE		412,000-		2423 1
TOTAL APPRO.....		447,000-		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF -STATE		256,000	256,000	2423 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$256,000 to replace four vessels in 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.

The four targeted vessels in need of replacement are listed below and the average estimated cost is \$64,000 per vessel. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

DEP Number	Model/Make	Age
121865	22' Panga	18
149540	18' Silver King	23
82703	Carolina Skiff	32
89304	18' Carolina Skiff	28

Issue Background:

This appropriation category has been used in prior years to replace RCP's vessels. RCP has selected four vessels which are 18 years old or older for replacement. These vessels are vital for staff to continue to perform land management activities in RCP's field offices.

Benefit and/or Impact:

Replacing vessels in poor condition and/or with high mileage reduces maintenance costs, minimizes down time, and allows

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

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	37,000	37,000		2261 3
LAND ACQUISITION TF -STATE	74,000	74,000		2423 1
TOTAL APPRO.....	111,000	111,000		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$111,000 to replace three vehicles in the Office of Resilience and Coastal Protection (RCP). The cost of replacement is based on the types of vehicles to be replaced, which average \$37,000 per vehicle. The Department of Management Services' (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. RCP completed a safety examination of its fleet and the vehicles listed below were identified for replacement because they exceed DMS' replacement criteria. They are becoming unreliable and have frequent mechanical issues, causing work disruptions and delays. RCP is requesting \$37,000 of this budget in the Federal Grants Trust Fund, as the Northwest region has a federal grant award to cover these replacement costs.

The three targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Mileage (as of 6/30/22)
DEP06192	2005	Toyota	Prius	172,969
DEP05654	2003	Ford	F-250	175,233
DEP07187	2009	Toyota	Camry	254,412

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Issue Background:

RCP manages and restores Florida's coastal and aquatic 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.

WORKLOAD				3000000
INCREASED WORKLOAD IN AQUATIC				
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				3000500
SALARY RATE				000000
SALARY RATE.....	266,877			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00			
LAND ACQUISITION TF	-STATE	418,464		2423 1
	=====	=====	=====	
EXPENSES				040000
LAND ACQUISITION TF	-STATE	58,475	26,630	2423 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
INCREASED WORKLOAD IN AQUATIC				
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				3000500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF				
-STATE		1,708		2423 1
=====				
TOTAL: INCREASED WORKLOAD IN AQUATIC				3000500
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		478,647	26,630	
TOTAL SALARY RATE.....	266,877			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$478,647 for five positions and associated funding in the Office of Resilience and Coastal Protection (RCP). In recent years, monitoring and stewardship responsibilities and the Aquatic Preserve programs within RCP have grown. New staff are needed to support these new water quality and monitoring initiatives. Without additional staffing, RCP cannot successfully complete the mission to protect and conserve these natural resources so that the aesthetic, biological and scientific values may endure for the enjoyment of future generations as outlined in Chapters 258 and 161, F.S.

Issue Background:

The Aquatic Preserve (AP) Program has been able to accomplish many initiatives over the past decade including reopening preserves to restart water quality and natural resource monitoring initiatives. Positions are needed for Aquatic Preserves due to increased workload associated with development of a systemwide monitoring and stewardship program. Responsibilities include but are not limited to: provide expanded water quality monitoring (including continuous water quality stations); support the reinvigoration of Project Coast water quality and seagrass monitoring in conjunction with the Nature Coast Aquatic Preserve; support aquaculture lease management; revitalization of the fishing industry through critical habitat management, monitoring and recovery efforts associated with harmful algal blooms and fish kills; managing invasive species on islands, buffer preserves and submerged lands; marine debris removal and prevention; monitor biological resource condition and trends (e.g., seagrass, oyster reef, coral, and bird rookeries); increase monitoring, outreach, education, supporting management planning and emergency response efforts. The following positions have been identified as most critical:

Big Bend Seagrasses Aquatic Preserve (BBSAP): The Big Bend Seagrasses Aquatic Preserve and St. Martin's Marsh Aquatic Preserve encompass approximately one million acres of seagrass and hardbottom habitats. Historically, the BBSAP operated

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
INCREASED WORKLOAD IN AQUATIC PRESERVE PROGRAM - COASTAL AND AQUATIC MANAGED AREAS						3000500

several continuous water quality monitoring stations but had to reduce the number due to staff workloads. With one additional position, continuous water quality monitoring would be expanded, as well as supporting the reinvigoration of Project Coast monitoring in conjunction with the Nature Coast Aquatic Preserve.

Biscayne Bay Aquatic Preserves (BBAP): The Biscayne Bay Aquatic Preserve and Biscayne Bay - Cape Florida to Monroe County Line Aquatic Preserve encompass approximately 67,000 acres of seagrass and hardbottom habitats in the state's most populous county. In response to a bay-wide algae bloom and fish kill during summer 2020, BBAP is expanding its existing water quality monitoring program to include real-time telemetry equipment and implementing a water quality restoration program using marine sponges. One additional position is essential to leading these new efforts and to ensuring the Bay is restored to its former biological productivity.

Tampa Bay Aquatic Preserves (TBAP): The four aquatic preserves that comprise the Tampa Bay Aquatic Preserves consist of nearly a half-million acres of submerged lands, islands and other coastal habitats across three counties along the Gulf Coast. TBAP includes Pinellas County Aquatic Preserve (350,000 acres), Terra Ceia Aquatic Preserve (24,900 acres), Boca Ciega Bay Aquatic Preserve (23,700 acres) and Cockroach Bay Aquatic Preserve (4,900 acres). TBAP has a variety of habitats including beaches, inlet bays, tidally influenced creeks and rivers, oyster reefs, seagrass beds, salt marshes and mangrove forests. These habitats are vital to Florida's iconic wildlife such as manatees, dolphins, fishes, oysters and an abundance of wading, nesting and migratory birds. Not widely known, TBAP even has a variety of corals in its hard-bottom areas. TBAP has an abundance of recreational and nature-based opportunities including fishing, boating, canoeing, kayaking, swimming and even primitive camping on several natural and manmade islands. One additional position could provide for increased monitoring, outreach, education, management planning and emergency response efforts that have been limited since the closure in 2011.

Florida Keys Aquatic Preserves (FKAP): FKAP encompasses the Coupon Bight Aquatic Preserve (CBAP) and Lignumvitae Key Aquatic Preserve (LKAP), which spans over 12,100 acres of an exclusive geological transition between the upper and lower keys (CBAP), and a unique transitional zone between Florida Bay and the Atlantic Ocean (LKAP). These vital productive areas include seagrass meadows, mangrove forests, hardbottom communities, and coral patch reefs, which support a wondrous diversity of life. Existing staff conduct water quality and bird rookery monitoring in the two preserves, however, status and trends in ecosystem health cannot be established, as identified in associated management plans without additional staff. One additional position is needed to establish seagrass and coral reef monitoring programs and further the marine debris removal program.

The Central Panhandle Aquatic Preserves: The Central Panhandle Aquatic Preserves encompass the St. Andrews State Park, St. Joseph Bay, Apalachicola Bay, and Alligator Harbor Aquatic Preserves. The program manages a total of 174,000 acres of habitat and aquatic resources. The team has been instrumental in helping to understand the challenges being faced by some of the most productive estuarine systems in the northern hemisphere, including Apalachicola Bay. They work collaboratively with federal, state and local agencies, stakeholders and non-governmental organizations to support aquaculture lease management, revitalization of the fishing industry, manage invasive species, manage marine debris

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
WORKLOAD						3000000
INCREASED WORKLOAD IN AQUATIC						
PRESERVE PROGRAM - COASTAL AND						
AQUATIC MANAGED AREAS						3000500

removal, collect water quality monitoring and biological resource monitoring data, support the National Estuary Program and conduct public outreach. One additional position is needed to continue these critical efforts listed above.

Benefit and/or Impact:

The five positions will assist RCP with mission critical efforts within the Aquatic Preserves. Efforts could result in cost and time savings for the Department and local communities with regulatory and grant programs. The positions will support management plan implementation to include facilitating visiting scientist research for identifying and quantifying causes of habitat loss, changes over time due to sea-level rise, alterations to downstream estuarine habitats and water quality due to watershed management, harmful algal blooms, and fish kills; as well as planning, conducting, and assessing the success of restoration activities. This funding will help to promote stewardship among Florida residents and visitors with enhanced outreach and education needed to promote good habits while in the preserves.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	5.00	266,877		124,851	391,728	0.00	391,728

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 WORKLOAD
 INCREASED WORKLOAD IN AQUATIC
 PRESERVE PROGRAM - COASTAL AND
 AQUATIC MANAGED AREAS

37000000
 37500000
 37500400
 14
1402.00.00.00
 3000000

 3000500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						391,728
5.00	266,877		124,851	391,728		391,728
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2423 LAND ACQUISITION TF

26,736

 418,464
 =====

WATER QUALITY
 MONROE COUNTY REEF PROTECTION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4500000
 4500060
 100000
 100777

GENERAL REVENUE FUND -STATE 650,000 650,000

1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$650,000 in nonrecurring funding from the General Revenue Fund in the Office of Resilience and Coastal Protection for the Monroe County Mobile Vessel Pumpout Program to be administered by the Department of Environmental Protection. This program provides a mobile sewage pump out service to vessels anchored in waters of the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WATER QUALITY				4500000
MONROE COUNTY REEF PROTECTION				4500060

Florida Keys to assist boaters in complying with State and Federal "No Discharge" laws to protect water quality for public health and the economically and ecologically important marine ecosystem of the Florida Keys. Since the Program's inception, over 3,200 boaters have been served, diverting over 2.5 million gallons of vessel sewage from Keys' waters. The service is provided free to boaters to incentivize participation and reduce the potential for illegal discharges. This funding will ensure continued water quality protection in the Florida Keys, which are part of the Florida Keys National Marine Sanctuary. Administrative costs for the program shall not exceed five percent.

Issue Background:

State funding assistance for this program has been funded in previous fiscal years and is included in the Monroe County Board's Legislative Agenda as well as discussed at numerous public County Commission meetings. In addition, federal funding assistance from the Florida Department of Environmental Protection's Clean Vessel Act Program has routinely provided support for this program in previous fiscal years.

Benefit and/or Impact:

This program collects thousands of gallons of vessel sewage annually from waters surrounding the Florida Keys, which are part of the Florida Keys National Marine Sanctuary, thereby protecting public health from this highly concentrated pollutant which may also contain other harmful chemicals such as disinfectants and deodorizers. Water quality is essential to the health of marine habitats, such as coral reefs, and the marine life that depend on these ecosystems. Approximately four million tourists visit the Florida Keys annually for fishing, diving and boating in the waters of the Florida Keys National Marine Sanctuary, contributing significantly to the Keys' \$4 billion annual economy.

Florida Strategic Plan for Economic Development:

- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WATER QUALITY				4500000
INCREASED OPERATIONAL FUNDS FOR				
COASTAL AND AQUATIC MANAGED AREAS				
(CAMA)				4500430
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF				
-STATE		200,000		2423 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$200,000 in recurring operating funds for the Office of Resilience and Coastal Protection (RCP). Recurring operating funds will be used for Operating Capital Outlay (OCO) funding for statewide equipment needs including but not limited to a tractor, a trac loader, drones and ATV/UTVs.

Issue Background:

RCP's field personnel rely upon various types of equipment to conduct field work relating to the management and restoration of 5.3 million acres 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. Heavy equipment, drones and ATV/UTVs are essential for effective management activities, such as prescribed burning and wildfire response, invasive exotic species management, wildlife management, research, grounds maintenance and water quality monitoring.

Benefit and/or Impact:

Operating 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.

Reliable equipment is essential to support coastal upland and submerged land management, restoration, research, monitoring and education. Equipment that becomes unsafe and unreliable, hinders the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FEDERAL GRANT FUNDING INCREASES				4700000
INCREASE FEDERAL GRANT SUPPORT -				
COASTAL AND AQUATIC MANAGED AREAS				4704710
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 in additional federal grant spending authority for the Department of Environmental Protection's (Department) Office of Resilience and Coastal Protection (RCP). The increase in annual operations grants though National Oceanic and Atmospheric Administration (NOAA) for RCP's three National Estuarine Research Reserves (NERRs) and the Florida Coastal Management Program (FCMP) is to increase capacity and assist with rising costs. This budget will support the following federal grants:

- Increased annual operations grants from NOAA for RCP's three NERRs - \$450,000 annually (\$150,000 per NERR)
- \$300,000 FCMP - Other Personal Services (OPS) and operating costs which are currently funded with Fixed Capital Outlay funds will now be absorbed in the operating budget.

Issue Background:

Florida has 42 aquatic preserves and three National Estuarine Research Reserves, encompassing about 5.3 million acres of aquatic resources and associated uplands. Most of these managed areas of exceptional beauty are located along Florida's 8,400 miles of coastline, in the shallow waters of marshes and estuaries. The other four are located inland, near springs and rivers. The Department is responsible for managing and maintaining these waters and habitats.

Benefit and/or Impact:

This funding supports RCP's mission to conserve, restore and protect Florida's coastal and aquatic resources for the benefit of generations to come. Healthy natural coastlines provide a buffer and a first line of defense against sea level rise, waves and storm surge, protecting trillions of dollars in inland development. Natural coastlines also provide critical habitat for thousands of marine species that form the base of Florida's tourism economy.

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 A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
FEDERAL GRANT FUNDING INCREASES					4700000
INCREASE FEDERAL GRANT SUPPORT -					
INFRASTRUCTURE INVESTMENT AND JOBS					
ACT - COASTAL AND AQUATIC MANAGED					
AREAS					4704720
SPECIAL CATEGORIES					100000
MARINE RESEARCH GRANTS					102080
FEDERAL GRANTS TRUST FUND -FEDERL	450,000				2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$450,000 in additional federal grant spending authority for the Department of Environmental Protection's (Department) Office of Resilience and Coastal Protection (RCP). This budget will support Infrastructure Capacity-Building federal grant funds to support the National Estuarine Research Reserves (NERRs) and the Florida Coastal Management Program's (FCMP) ability to plan for and implement habitat restoration and conservation projects proposed through the Infrastructure Investment and Jobs Act (IIJA) - \$450,000 annually (\$100,000 per NERR) + (\$150,000 FCMP).

Issue Background:

Florida has 42 aquatic preserves and three National Estuarine Research Reserves, encompassing about 5.3 million acres of aquatic resources and associated uplands. Most of these managed areas of exceptional beauty are located along Florida's 8,400 miles of coastline in the shallow waters of marshes and estuaries. The other four are located inland, near springs and rivers. The Department is responsible for managing and maintaining these waters and habitats.

The Infrastructure Capacity-Building funds are anticipated to be received from National Oceanic and Atmospheric Administration to support NERRs and the FCMP's ability to plan for and implement habitat restoration and conservation projects proposed through the IIJA.

Benefit and/or Impact:

This funding supports RCP's mission to conserve, restore and protect Florida's coastal and aquatic resources for the benefit of generations to come. Healthy natural coastlines provide a buffer and a first line of defense against sea level rise, waves and storm surge, protecting trillions of dollars in inland development. Natural coastlines also provide critical habitat for thousands of marine species that form the base of Florida's tourism economy.

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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FEDERAL GRANT FUNDING INCREASES				4700000
INCREASE FEDERAL GRANT SUPPORT -				
EPA PERFORMANCE PARTNERSHIP GRANT -				
COASTAL AND AQUATIC MANAGED AREAS				4704730
SPECIAL CATEGORIES				100000
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	200,151			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$200,151 in additional federal grant spending authority for the Department of Environmental Protection's (Department) Office of Resilience and Coastal Protection (RCP). This budget will support the Beach Program grant from the Environmental Protection Agency (EPA).

Issue Background:

This increase in federal spending authority supports RCP's Beaches and Coastal Systems programs which have received funds through an EPA Performance Partnership Grant to the Department to assist with program organization and modernization. The work plan includes enhancements to operational efficiency, staff training and mobility, hurricane response and recovery activities, and regulatory consistency and compliance. Funds will be used to purchase equipment, materials and services identified in the office needs assessment with the objectives of upgrading capabilities and ensuring that staff have the technology, mobility, training and resources to provide quick and accurate responses to customers.

Benefit and/or Impact:

This funding supports RCP's mission to conserve, restore and protect Florida's coastal and aquatic resources for the benefit of generations to come. Healthy natural coastlines provide a buffer and a first line of defense against sea level rise, waves and storm surge, protecting trillions of dollars in inland development. Natural coastlines also provide critical habitat for endangered species and support saltwater beach recreation that forms the base of Florida's tourism economy.

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

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00
SALARY RATE					000000
SALARY RATE.....	282,971				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
RESILIENT FLORIDA TF -STATE	111,909				2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	68,420				2261 3
LAND ACQUISITION TF -STATE	144,116				2423 1
PERMIT FEE TRUST FUND -STATE	13,877				2526 1
	-----	-----	-----		
TOTAL APPRO.....	338,322				
	=====	=====	=====		
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO					4900A00
SUPPORT RECRUITMENT AND RETENTION					
TOTAL ISSUE.....	338,322				
TOTAL SALARY RATE.....	282,971				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00
Water Restoration Assistance		\$260,942			
Water Science and Laboratory Services		\$514,095			
Water Resource Management		\$491,632			
Waste Management		\$288,481			
State Park Operations		\$1,212,772			
Coastal and Aquatic Managed Lands		\$338,322			
Air Resources Management		\$19,551			
Total:		\$4,481,363			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		282,971					
TOTAL SALARY RATE		282,971					

OTHER SALARY AMOUNT

2055 RESILIENT FLORIDA TF							111,909
2261 FEDERAL GRANTS TRUST FUND							68,420
2423 LAND ACQUISITION TF							144,116
2526 PERMIT FEE TRUST FUND							13,877
							<u>338,322</u>

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
G/A-LOC GOV/NONST ENT-FCO				140000
FLOOD/SEA LEVEL RISE - STW				140065
RESILIENT FLORIDA TF	-STATE	200,000,000	200,000,000	2055 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FLOOD/SEA LEVEL RISE - STW IT COMPONENT? NO

Issue Description:

This issue requests \$200 million to continue funding for 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 has implemented 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 staff.

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, F.S. - Statewide Flooding and Sea Level Rise Resilience Plan. This new legislation allows for a minimum of \$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 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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.

RESILIENT FL PLN GRTS 140078

RESILIENT FLORIDA TF -STATE 20,000,000 20,000,000 2055 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESILIENT FL PLN GRTS IT COMPONENT? NO

Issue Description:

This issue requests \$20 million to continue funding 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 Section 163.3178(2)(f), F.S.; 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, F.S. - 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.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

and visitors.

#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:

2023-2024 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 to continue funding 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.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 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.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
<u>COASTAL/AQUATIC MGD AREAS</u>					37500400
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000
G/A-LOC GOV/NONST ENT-FCO					140000
G/A-WQI-BISCAYNE BAY					140143
GENERAL REVENUE FUND					
-STATE	20,000,000	20,000,000			1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-WQI-BISCAYNE BAY IT COMPONENT? NO

Issue Description:

This issue requests \$20 million in the General Revenue Fund to continue funding to support the Biscayne Bay Water Quality Improvement Grant. This funding is administered by the Department of Environmental Protection's Coral Protection Program, located within the Office of Resilience and Coastal Protection, and supports water quality improvement projects within the Biscayne Bay region. Projects with a focus on actionable nutrient reduction projects are prioritized, including septic to sewer conversions, stormwater treatment, and inflow and infiltration reduction. Funding is available to municipalities, cities, counties, universities, non-profit and for-profit institutions.

Issue Background

It is widely recognized that the water quality of Biscayne Bay is in decline, and in recent years, seagrass die offs, fish kills, and algal blooms have all occurred. To address the declining water quality of the Bay, the Biscayne Bay Water Quality Improvement Grant was announced in December 2020. This \$20 million grant was appropriated in FY 2021-22 and FY 2022-23, and supported nine projects across Miami-Dade County.

Benefit and/or Impact:

Continued support of the Biscayne Bay Water Quality Improvement Grant is required to further these efforts to improve the health of the Bay and will allow for additional nutrient reduction and water quality improvement projects throughout Miami-Dade County. Additional funding may support projects outlined in the 2022 Biscayne Bay Reasonable Assurance Plan, currently under development by the Biscayne Bay Commission.

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.

TOTAL: ENVIRONMENTAL PROJECTS					990E000
TOTAL ISSUE.....	240,500,000	240,500,000			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				
PGM: RECREATION & PARKS				37000000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500000
NATURAL RESOURCES/ENVIRON				37500400
<u>LAND RESOURCES</u>				14
CAPITAL IMPROVEMENT PLAN				<u>1402.00.00.00</u>
GRANTS AND AIDS - FIXED CAPITAL				9900000
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:

2023-2024 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$1,285,161 to continue funding to implement the cooperative grant agreement between the Office of Resilience and Coastal Protection (RCP) and the National Oceanic and Atmospheric 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:

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 FY 2020-21, that lists projects to be completed in FY'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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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.

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
		=====	=====	=====
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
FEDERAL GRANTS TRUST FUND	-FEDERL	1,186,809	1,186,809	2261 3
LAND ACQUISITION TF	-STATE	5,178,000	5,178,000	2423 1
		-----	-----	-----
TOTAL APPRO.....		6,364,809	6,364,809	
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$6,364,809 to continue funding 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.

This issue includes \$1,186,809 in federal grant spending authority to support a federal grant to repair the Briggs Boardwalk at the Rookery Bay National Estuarine Research Reserve (RBNERR). The grant was awarded through the National Oceanic and Atmospheric Administration (NOAA).

Issue Background:

Facilities focus on educating patrons on the importance of preservation, restoration and management of Florida's natural areas. This issue requests funding to maintain RCP facilities for public use and to support recreation, science-based management, education and research programs on high quality public environmental lands.

The Briggs Boardwalk is located along Shell Island Road which was built and maintained by RBNERR. Shell Island Road passes through several unique natural communities and provides access to the RBNERR's field station, dock, and dormitory, and it is a popular public access area for fishing, picnicking, kayaking, bicycling and hiking. The RBNERR has received funds to repair the boardwalk to provide educational opportunities to diverse audiences for years to come.

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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	28,650,000	20,650,000		1000
TRUST FUNDS	318,994,359	228,543,600		2000
TOTAL POSITIONS.....	220.00			
TOTAL PROG COMP.....	347,644,359	249,193,600		
TOTAL SALARY RATE.....	11,953,825			

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>UTILITY SITING/COORDINATN</u>						37550300
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASE FY 2022-23 -						
STATEWIDE 5.38% PAY INCREASE -						
EFFECTIVE 7/1/2022						1001315
SALARY RATE						000000
SALARY RATE..... 3,104						
=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,909,242			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,678,220			2035 1
-MATCH	2,001,876			2035 2

TOTAL AIR POLLUTION CONTROL TF	5,680,096			2035
=====				
TOTAL POSITIONS.....	67.00			
TOTAL APPRO.....	5,680,096			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	2,054,211			2035 1
-FEDERL	1,074,544			2035 3

TOTAL AIR POLLUTION CONTROL TF	3,128,755			2035
=====				
TOTAL APPRO.....	3,128,755			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH	108,515			2035 2
-FEDERL	665,118			2035 3

TOTAL AIR POLLUTION CONTROL TF	773,633			2035
=====				
TOTAL APPRO.....	773,633			
=====				
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 A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		343,000					2035 1
=====							
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		10,705,936					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		365,401					2035 3

TOTAL AIR POLLUTION CONTROL TF		772,000					2035
=====							
TOTAL APPRO.....		772,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		29,622					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		23,485					2035 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....	21,864,207			
TOTAL SALARY RATE.....	3,909,242			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
AIR POLLUTION CONTROL TF -STATE	6,412-			2035 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	210,319			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	162,081			2035 1
-MATCH	88,198			2035 2
TOTAL AIR POLLUTION CONTROL TF	250,279			2035
TOTAL APPRO.....	250,279			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	250,279			
TOTAL SALARY RATE.....	210,319			
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
AIR POLLUTION CONTROL TF -STATE		113,394					2035 1
-FEDERL		59,316					2035 3
TOTAL AIR POLLUTION CONTROL TF		172,710					2035
TOTAL APPRO.....		172,710					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							1002010
LIABILITY (UAL)							010000
SALARIES AND BENEFITS							
AIR POLLUTION CONTROL TF -STATE		23,240					2035 1
-MATCH		12,647					2035 2
TOTAL AIR POLLUTION CONTROL TF		35,887					2035
TOTAL APPRO.....		35,887					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		2,679					2035 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010
SALARY RATE				000000
SALARY RATE.....	87,702-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
AIR POLLUTION CONTROL TF -STATE	128,476-			2035 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE	684-			2035 1
=====				
TOTAL: REALIGN POSITIONS BETWEEN BUDGET				1800010
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	129,160-			
TOTAL SALARY RATE.....	87,702-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to realign positions and budget between budget entities within the Department of Environmental Protection (Department). This realignment will allow the Department to more efficiently support the Division of Water Resource Management and Regulatory District Offices with managing the increased workload of Florida's State 404 Program. 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 freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

After the Department began implementing the State 404 Program, permit applications increased from 1,172 to 3,445. In FY 2022-23, the Department is projecting 2,626 permit applications to be submitted, a 23 percent increase compared to 2021. This issue has a net zero impact and does not include a request for additional staff or funding.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN POSITIONS BETWEEN BUDGET				
ENTITIES DUE TO 404 PERMITTING -				
DEDUCT				1800010

Issue Background:

In 2018, Florida's legislature amended Chapter 373, F.S. to provide the Department authority to begin the public rulemaking process to better protect the state's wetlands and surface waters by assuming the federal dredge and fill permitting program under section 404 of the federal Clean Water Act within certain waters. Through this process, Chapter 62-331, F.A.C., "State 404 Program," was created to bring in the requirements of federal law not already addressed by the existing Environmental Resource Permitting (ERP) program. Minor changes were also made to the ERP rules in Chapter 62-330, F.A.C., to facilitate assumption. In December 2020, the U.S. Environmental Protection Agency published their approval of Florida's State 404 Program and the Department of Environmental Protection began administration of this program.

This Legislative change has significantly impacted the Department's responsibilities and staff workloads, particularly in the Division of Water Resource Management and the Regulatory District Offices. To implement these statutorily required changes and manage the increased workload, additional staffing resources were required to supplement these programs. To continue to meet the level of service expected some positions within the Department have been repurposed.

Benefit and/or Impact:

This realignment of positions and budget will more appropriately align the Department's staffing resources to the Division of Water Resource Management and Regulatory District Offices. These programs have been impacted the most by changes to statutory requirements which have increased budget, workload and level of responsibilities. By repurposing existing resources, the Department has been able to meet the challenges and demands facing these programs by allowing them to focus on priority issues, improve processes, and continue providing excellent customer service to the citizens and stakeholders of the State of Florida.

Cost Summary:

Budget Entity	FTE	Amount
Executive Direction and Support Services	(5.0)	(\$13,713)
Technology and Information Services	(1.0)	(\$2,581)
Regulatory District Offices	12.0	\$360,015
Water Resource Management	1.0	\$2,546
Waste Management	(5.0)	(\$217,105)
Air Resource Management	(2.0)	(\$129,162)
Total:		0

Also, see issue code 1800020.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN POSITIONS BETWEEN BUDGET						
ENTITIES DUE TO 404 PERMITTING -						
DEDUCT						1800010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C7878 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0111 001		87,702-					
TOTAL SALARY RATE		87,702-					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							128,476-
							128,476-

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		343,000-					2035 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		1,369,000	1,369,000				2035 1
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$1,369,000 to replace 37 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. After a safety examination of the fleet, there are 60 vehicles that meet or exceed the Department of Management Services' minimum replacement criteria of 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 and 1 ton) trucks. The vehicles requested for replacement exceed 150,000 miles or have been disposed of because they were inoperable and/or cost prohibitive to repair. The cost of replacement is based on an average of \$37,000 per vehicle.

The 37 targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Mileage (as of 6/30/22)
DEP05394	2000	FORD	F-350	159,198
DEP05791	2004	TOYOTA	PRIUS	Disposed
DEP05793	2004	TOYOTA	PRIUS	Disposed
DEP06045	2005	FORD	ESCAPE	Disposed
DEP06046	2005	FORD	ESCAPE	Disposed
DEP06074	2005	FORD	ESCAPE	Disposed
DEP06093	2005	FORD	EXPLORER	Disposed
DEP06101	2005	FORD	ESCAPE	Disposed
DEP06164	2005	GMC	YUKON	242,700
DEP06346	2006	FORD	ESCAPE	Disposed

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
DEP06403	2006	FORD		ESCAPE	Disposed	
DEP06447	2006	FORD		ESCAPE	Disposed	
DEP06460	2006	CHEVROLET		TAHOE	181,764	
DEP06544	2006	DODGE		DURANGO	Disposed	
DEP06579	2006	TOYOTA		PRIUS	Disposed	
DEP06618	2007	FORD		ESCAPE	175,586	
DEP06699	2007	TOYOTA		PRIUS	Disposed	
DEP06700	2008	FORD		ESCAPE	295,671	
DEP06786	2008	FORD		F-250	Disposed	
DEP06787	2008	FORD		F-250	164,445	
DEP06806	2008	FORD		ESCAPE	162,897	
DEP06813	2007	FORD		EXPEDITION	165,097	
DEP06995	2010	FORD		F-150	Disposed	
DEP07201	2008	TOYOTA		PRIUS	Disposed	
DEP07207	2008	TOYOTA		PRIUS	201,431	
DEP07208	2008	TOYOTA		PRIUS	Disposed	
DEP07617	2010	TOYOTA		CAMRY	Disposed	
DEP18001	2009	FORD		EXPLORER	183,805	
DEP18009	2008	FORD		ESCAPE	162,054	
DEP18016	2008	FORD		ESCAPE	Disposed	
DEP18049	2009	FORD		ESCAPE	186,828	
DEP18065	2009	HONDA		CIVIC	Disposed	
DEP18076	2009	FORD		F-150	159,624	
DEP18101	2009	FORD		EXPEDITION	199,277	
DEP18110	2009	FORD		EXPLORER	210,425	
DEP21121	2014	FORD		FUSION	166,075	
DEP21402	2010	TOYOTA		CAMRY	167,002	

Issue Background:

Regulatory field personnel rely upon state vehicles to perform permitting and compliance inspections, air monitoring, sampling, and for motor pool use (shared across divisions).

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

- 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.

AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00
SALARY RATE						000000
SALARY RATE.....	16,352					
=====						
SALARIES AND BENEFITS						010000
AIR POLLUTION CONTROL TF -STATE	19,551					2035 1
=====						
TOTAL: ADDITIONAL SALARIES AND BENEFITS TO						4900A00
SUPPORT RECRUITMENT AND RETENTION						
TOTAL ISSUE.....	19,551					
TOTAL SALARY RATE.....	16,352					
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:
 This issue requests an increase of \$4,481,363 in the Salaries and Benefits category to address retention and recruitment issues across the Department of Environmental Protection (Department), focused on class titles with the highest turnover rates.

Beginning with a review of the Department's turnover statistics, class titles were identified, as well as average salaries for these class titles at other state agencies to which the Department or within the Department often lose staff. This analysis found starting salaries for these class titles varied widely, both within the Department and in

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE				4900000
ADDITIONAL SALARIES AND BENEFITS TO				
SUPPORT RECRUITMENT AND RETENTION				4900A00

comparison to other state agencies. These differences have resulted in the Department's inability to attract and retain qualified candidates at the current standard base rates. This issue will be used to address the Department's retention and recruitment challenges by creating a Department-wide minimum salary for each targeted class title standardized across the Department and closer to what other agencies currently offer.

The issue will be across many of the Department's budget entities (see Cost Summary below) and funded from multiple trust funds.

Issue Background:

The Department's overall voluntary turnover and vacancy rate has increased from 10.98 percent in FY 2019-20 to 18.72 percent in FY 2021-22.

Regulatory and Ecosystems Restoration Programs

The number of Regulatory and Ecosystems Restoration program employees combined who have separated has increased by over 99 percent from 123 vacant positions in FY 2019-20 to 245 vacant positions in FY 2021-22. Additionally, recruitment efforts have also been negatively affected. Data from the FY 2021-22 shows nearly 108 vacancy announcements had to be reposted due to lack of qualified candidates and approximately 21 positions were reclassified downward to ensure a successful recruitment. Data reveals, due to the low salary for these class titles, incoming staff are staying long enough to receive their basic skills and then leaving to go to other agencies for a higher salary in a comparable position title. In addition, while local government salary information was not publicly available, a review of advertised job postings for county and city opportunities near Regulatory district offices across the state found that the average advertised starting salary for comparable county and city positions is 15 percent higher than the Department's average district salary for these class titles.

The Department's laboratory has experienced high turnover of analytical staff due to higher paying positions within the Department, to other state agencies and in the private sector. Laboratory staff require at least six months of intensive training to become proficient and productive. Due to high turnover in recent years, the laboratory has been forced to deny analysis requests from other divisions and stakeholders, diverting them to slower and more expensive overflow laboratories. The Department currently has 21 Chemist positions (class titles I, II, III and Specialist) and 10 Laboratory Technician positions (class titles II and IV). Since FY 2019-20, the Department has posted 25 hiring advertisements for Chemist positions and 17 advertisements for Laboratory Technicians. This equates to three-year turnover rates of 119 percent and 170 percent, respectively.

Land and Recreation Programs

Attendance at Florida's state parks continues to grow each year, increasing over 29 percent from 24.84 million in FY 2019-20 to 32.15 million in FY 2021-22. Revenue generated by state parks sharply increased 56 percent from \$54.25 million in FY 2019-20 to \$84.96 million in FY 2021-22.

Despite the positive impact of a recent wage increase, the Department continues to struggle with the longstanding

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

retention and recruitment of staff within Florida's 175 state parks. The number of state park employees who have separated has increased over 75 percent from 99 positions in FY 2019-20 to 174 positions in FY 2021-22. The vacancy rate for state parks has more than doubled in recent years from an average of 43 vacant positions in FY 2019-20 to an average of 90 positions in FY 2021-22.

The challenges facing state parks are most prevalent amongst field staff, with the park ranger class title having the highest turnover Department-wide. Since FY 2019-20, 218 voluntary departures in this class title have resulted in a turnover of over 53 percent of all park ranger positions.

Office of Technology and Information Systems

The Department has struggled to recruit and retain specialized Information Technology (IT) staff due to scarcity and increasing market rates, reflected by a vacancy rate as high as 25 percent over the last two years. The Department has mitigated this situation via rapid recruiting, offering a robust IT training and certification program and flexible work schedules. However, recruitment and retention are still primarily based on salary. These vacancies result in higher workloads, burn-out, and eventually a repeating cycle of vacancies. Salary analysis was performed using the Department of Labor statistics for Florida. This issue would bring the targeted class titles to within 25 percent.

Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the essential functions of the Department and will positively impact the pay for 1,241 critical positions.

Program Area	Positions Impacted	Salaries & Benefits
Regulatory Programs	407	\$1,890,221
Ecosystems Restoration Programs	221	\$1,144,226
Land and Recreation Programs	591	\$1,262,852
Office of Technology and Information Systems	22	\$184,064
Total:	1,241	\$4,481,363

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.
- #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.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00

Cost Summary:

Budget Entity	Amount
Florida Geological Survey	\$103,681
Office of Technology and Information Services	\$184,064
Land Administration and Management	\$50,080
Regulatory District Offices	\$986,876
Water Policy and Ecosystems Restoration	\$30,867
Water Restoration Assistance	\$260,942
Water Science and Laboratory Services	\$514,095
Water Resource Management	\$491,632
Waste Management	\$288,481
State Park Operations	\$1,212,772
Coastal and Aquatic Managed Lands	\$338,322
Air Resources Management	\$19,551
Total:	\$4,481,363

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0099 001		16,352					
TOTAL SALARY RATE		16,352					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
AGENCY-WIDE							4900000
ADDITIONAL SALARIES AND BENEFITS TO SUPPORT RECRUITMENT AND RETENTION							4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							19,551

							19,551
							=====

CAPITAL IMPROVEMENT PLAN	9900000
ENVIRONMENTAL PROJECTS	990E000
FIXED CAPITAL OUTLAY	080000
VOLKSWAGEN SETTLEMENT	080083

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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$15 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 seventh-year request for a potential ten-year project development and implementation period. The issue is for current and projected interest earned by both the Mitigation Trust and the Department. 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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 \$166 million in appropriation, which is broken down as follows:

Fiscal Year	Appropriation
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
FY 2022-23	\$53,000,000
TOTALS	\$166,000,000

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).

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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						
	65.00					
TRUST FUNDS.....	38,235,741	16,369,000				2000
SALARY RATE.....	4,048,211					
	=====	=====	=====	=====		

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	1,973,828					2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF -STATE		160,772					2212 1
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INLAND PROTECTION TF -STATE		270,000					2212 1
=====							
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		27,415					2212 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCENTIVE PAYMENTS							103290
INLAND PROTECTION TF -STATE		24,719					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
INLAND PROTECTION TF -STATE		6,121					2212 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		2,556,957					
TOTAL SALARY RATE.....		1,210,968					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INLAND PROTECTION TF -STATE		13,842					2212 1
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		57,930					
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		78,059					2212 1
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		78,059					
TOTAL SALARY RATE.....		57,930					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	64,185			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	84,198			2212 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	84,198			
TOTAL SALARY RATE.....	64,185			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	20,788			2212 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	698			2212 1
=====				

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
ENVIRONMENTAL LAW ENFORCEM							37700100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INLAND PROTECTION TF	-STATE			270,000-			2212 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
INLAND PROTECTION TF	-STATE			144,000	144,000		2212 1
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$144,000 to replace three vehicles in the Division of Law Enforcement (Division). The cost of replacement is based on the types of vehicles to be replaced, which average \$48,000 per vehicle. The Department of Management Services' (DMS) minimum replacement criteria for law enforcement vehicles is 80,000 miles or eight years in age. The Division completed a safety examination of its fleet and currently has five vehicles that exceed 80,000 miles. The Division is requesting to replace three of the five vehicles eligible for replacement.

The 3 targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list:

Tag Number	Year	Make	Model	Mileage (as of 6/30/22)
DEP21897	2017	Chevrolet	Tahoe	107,895
DEP21898	2018	Chevrolet	Tahoe	106,241
DEP21901	2016	Ford	F-150	109,003

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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Benefit and/or Impact:

Reliable vehicles are essential to conducting 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.

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.....	2,628,542	144,000		2000
SALARY RATE.....	1,333,083			
	=====	=====	=====	

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 18:57:01 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A12                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 18:57:01 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST        SRM 37      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          1,191
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                37
* TOTAL OAF RECORDS READ:                66
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                44
* TOTAL PCF RECORDS READ:                32
* TOTAL ICF RECORDS READ:                311
* TOTAL INF RECORDS READ:                5,417
* TOTAL ACF RECORDS READ:                251
* TOTAL FCF RECORDS READ:                22
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                72
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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