

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE		23,281-			23,281-	2021 1
INLAND PROTECTION TF -STATE		11,335-			11,335-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,509-			21,509-	2261 3
INTERNAL IMPROVEMENT TF -STATE		9,183-			9,183-	2408 1
TOTAL APPRO.....		65,308-			65,308-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 #B0270 REALIGNMENT OF MINIMUM WAGE
 IN OPS - DEDUCT 1600060

Waste Management (\$22,076)
 State Park Operations \$632,470
 Coastal and Aquatic Managed Areas (\$127,168)
 Air Resources Management (\$172,710)

 Total: \$0

Also, see issue code 1600070.

Summary: This is a new issue.

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00- 2.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

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

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
EXECUTIVE DIR/SUPPORT SVCS 37010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	2.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		2.00-				

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	2.00-	65,308-		2.00-	65,308-	2000
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
INTERNAL IMPROVEMENT TF -STATE		2,741-			2,741-	2408 1
WATER QUALITY ASSURANCE TF-STATE		470-			470-	2780 1
TOTAL APPRO.....		3,211-			3,211-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
FLORIDA GEOLOGICAL SURVEY										37010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - DEDUCT										1600060
Coastal and Aquatic Managed Areas		(\$127,168)								
Air Resources Management		(\$172,710)								
Total:		\$0								

Also, see issue code 1600070.

Summary: This is a new issue.

AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,328							3,328-	2261 3	
INTERNAL IMPROVEMENT TF -STATE	43,314							43,314-	2408 1	
LAND ACQUISITION TF -STATE	32,683							32,683-	2423 1	
WATER QUALITY ASSURANCE TF-STATE	24,356							24,356-	2780 1	
TOTAL APPRO.....	103,681							103,681-		

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
FLORIDA GEOLOGICAL SURVEY										37010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO SUPPORT RECRUITMENT AND RETENTION										4900A00

- #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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
FLORIDA GEOLOGICAL SURVEY 37010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 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						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C1001 001	86,718				
TOTAL SALARY RATE		86,718				
=====						
OTHER SALARY AMOUNT						
	2423 LAND ACQUISITION TF					32,683
	2780 WATER QUALITY ASSURANCE TF					24,356
	2261 FEDERAL GRANTS TRUST FUND					3,328
	2408 INTERNAL IMPROVEMENT TF					43,314

						103,681
						=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 103,681 3,211- 106,892- 2000
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE		92,191-			92,191-	2792 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470
Coastal and Aquatic Managed Areas	(\$127,168)
Air Resources Management	(\$172,710)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
TECHNOLOGY/INFORMATION SVC										37010300
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - DEDUCT										1600060
Total:										\$0

Also, see issue code 1600070.

Summary: This is a new issue.

PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620
SALARIES AND BENEFITS										010000

1.00-

1.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
TECHNOLOGY/INFORMATION SVC 37010300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 CLOUD READY APPLICATIONS 36220C0
 EXPENSES 040000

WORKING CAPITAL TRUST FUND-STATE 65,241 65,241- 2792 1

SPECIAL CATEGORIES 100000
 CLOUD COMP SVCS 100787

WORKING CAPITAL TRUST FUND-STATE 65,241 65,241 2792 1

TOTAL: CLOUD READY APPLICATIONS 36220C0
 TOTAL ISSUE..... 65,241 65,241

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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

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:

Assumptions in this request include the following:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

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

ENVIR PROTECTION, DEPT OF	37000000
PGM: ADMIN SERVICES	37010000
<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

Annual Savings: \$ 4,897.23

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF												37000000
PGM: ADMIN SERVICES												37010000
<u>TECHNOLOGY/INFORMATION SVC</u>												37010300
GOV OPERATIONS/SUPPORT												16
<u>INFORMATION TECHNOLOGY</u>												<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY												3620000
CLOUD READY APPLICATIONS												36220C0

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

Amended 2023-24 Narrative after February 8, 2023

This issue amends the agency's original request for cloud services from the Expenses category to the Cloud Computing Services special category, 100787.

AGENCY-WIDE												4900000
ADDITIONAL SALARIES AND BENEFITS TO												4900A00
SUPPORT RECRUITMENT AND RETENTION												010000
SALARIES AND BENEFITS												
LAND ACQUISITION TF	-STATE	184,064										184,064- 2423 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37010000
										37010300
										16
										<u>1603.00.00.00</u>
										4900000
										4900A00

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

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

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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

ENVIR PROTECTION, DEPT OF 37000000
 PGM: ADMIN SERVICES 37010000
TECHNOLOGY/INFORMATION SVC 37010300
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 SUPPORT RECRUITMENT AND RETENTION

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
 C0000 001 153,950
 TOTAL SALARY RATE 153,950

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF 184,064
 184,064

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE

TRUST FUNDS..... 249,305 1.00- 26,950- 1.00- 276,255- 2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
OFFICE OF EMRGNCY RESPONSE						37010400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF						
-STATE		3,392-				3,392- 2099 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG# B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470
Coastal and Aquatic Managed Areas	(\$127,168)
Air Resources Management	(\$172,710)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - DEDUCT										1600060

Total: \$0

Also, see issue code 1600070.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE		2,760-			2,760-	2339 1
INTERNAL IMPROVEMENT TF -STATE		29,575-			29,575-	2408 1
TOTAL APPRO.....		32,335-			32,335-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND ADMIN AND MGMT										37100400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - DEDUCT										1600060
Coastal and Aquatic Managed Areas		(\$127,168)								
Air Resources Management		(\$172,710)								
Total:		\$0								

Also, see issue code 1600070.

Summary: This is a new issue.

CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - ADD										1600070
OTHER PERSONAL SERVICES										030000

LAND ACQUISITION TF	-STATE		17,134				17,134	2423	1	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity Amount

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - ADD						1600070
Executive Direction and Support Services		(\$65,308)				
Florida Geological Survey		(\$3,211)				
Office of Technology and Information Services		(\$92,191)				
Office of Emergency Response		(\$3,392)				
Land Administration and Management		(\$15,201)				
Regulatory District Offices		(\$34,747)				
Water Policy and Ecosystems Restoration		(\$13,687)				
Water Restoration Assistance		(\$10,220)				
Water Science & Laboratory Services		(\$13,753)				
Water Resource Management		(\$58,806)				
Waste Management		(\$22,076)				
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600060.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						4900A00
SUPPORT RECRUITMENT AND RETENTION						010000
SALARIES AND BENEFITS						
INTERNAL IMPROVEMENT TF -STATE	32,258					32,258- 2408 1
LAND ACQUISITION TF -STATE	17,822					17,822- 2423 1
TOTAL APPRO.....	50,080					50,080-

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
LAND ADMIN AND MGMT										37100400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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 A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMIN AND MGMT						37100400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
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				

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	50,080		15,201-						65,281-	2000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
REG DISTRICT OFFICES						37150700
PUBLIC PROTECTION						12
REGULATORY DISTRICT OPER						1209.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE		3,464-			3,464-	2021 1
AIR POLLUTION CONTROL TF -STATE		8,790-			8,790-	2035 1
INLAND PROTECTION TF -STATE		4,000-			4,000-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,379-			1,379-	2261 3
PERMIT FEE TRUST FUND -STATE		3,472-			3,472-	2526 1
WATER QUALITY ASSURANCE TF-STATE		13,642-			13,642-	2780 1
TOTAL APPRO.....		34,747-			34,747-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
REG DISTRICT OFFICES						37150700
<u>PUBLIC PROTECTION</u>						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
Water Science & Laboratory Services		(\$13,753)				
Water Resource Management		(\$58,806)				
Waste Management		(\$22,076)				
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				

Total:		\$0				

Also, see issue code 1600070.

Summary: This is a new issue.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

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

ENVIR PROTECTION, DEPT OF										37000000
PGM: DISTRICT OFFICES										37150000
REG DISTRICT OFFICES										37150700
PUBLIC PROTECTION										12
REGULATORY DISTRICT OPER										1209.00.00.00
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

AGENCY-WIDE							4900000
ADDITIONAL SALARIES AND BENEFITS TO							4900A00
SUPPORT RECRUITMENT AND RETENTION							010000
SALARIES AND BENEFITS							

GENERAL REVENUE FUND -STATE	63,116					63,116-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,864					2,864-	2021 1
AIR POLLUTION CONTROL TF -STATE	64,487					64,487-	2035 1
COASTAL PROTECTION TF -STATE	18,156					18,156-	2099 1
INLAND PROTECTION TF -STATE	83,476					83,476-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	67,059					67,059-	2261 3
GRANTS AND DONATIONS TF -STATE	8,662					8,662-	2339 1
INTERNAL IMPROVEMENT TF -STATE	42,167					42,167-	2408 1
LAND ACQUISITION TF -STATE	267,825					267,825-	2423 1
PERMIT FEE TRUST FUND -STATE	204,882					204,882-	2526 1
SOLID WASTE MGMT TF -STATE	46,787					46,787-	2644 1
WATER QUALITY ASSURANCE TF-STATE	117,395					117,395-	2780 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					37000000
					37150000
					37150700
					12
					<u>1209.00.00.00</u>
					4900000
					4900A00
					010000
	986,876				986,876-

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37150000
										37150700
										12
										<u>1209.00.00.00</u>
										4900000
										4900A00

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
 REG DISTRICT OFFICES
 PUBLIC PROTECTION
 REGULATORY DISTRICT OPER

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

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.

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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.

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Benefit and/or Impact:

This issue requests rate and recurring budget authority of \$4,481,363 to retain and recruit staff to support the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
REG DISTRICT OFFICES						37150700
<u>PUBLIC PROTECTION</u>						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

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
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: DISTRICT OFFICES 37150000
 REG DISTRICT OFFICES 37150700
PUBLIC PROTECTION 12
REGULATORY DISTRICT OPER 1209.00.00.00
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO
 SUPPORT RECRUITMENT AND RETENTION 4900A00

Air Resources Management \$19,551

 Total: \$4,481,363

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
REG DISTRICT OFFICES						37150700
<u>PUBLIC PROTECTION</u>						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

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

2780 WATER QUALITY ASSURANCE TF							117,395
2408 INTERNAL IMPROVEMENT TF							42,167
2526 PERMIT FEE TRUST FUND							204,882
2644 SOLID WASTE MGMT TF							46,787
2423 LAND ACQUISITION TF							267,825
2261 FEDERAL GRANTS TRUST FUND							67,059
2339 GRANTS AND DONATIONS TF							8,662
2099 COASTAL PROTECTION TF							18,156
2212 INLAND PROTECTION TF							83,476
2021 ADMINISTRATIVE TRUST FUND							2,864
2035 AIR POLLUTION CONTROL TF							64,487
1000 GENERAL REVENUE FUND							63,116
							<u>986,876</u>

 TOTAL: REGULATORY DISTRICT OPER 1209.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	63,116			63,116- 1000
TRUST FUNDS	923,760	34,747-		958,507- 2000
TOTAL POSITIONS.....		1.00-		1.00-
TOTAL PROG COMP.....	986,876	34,747-		1,021,623-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER POL/ECO RESTORE					37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>					37200100
<u>NATURAL RESOURCES/ENVIRON</u>					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUATION OF BUDGET AMENDMENT					
#B0270 REALIGNMENT OF MINIMUM WAGE					
IN OPS - DEDUCT					1600060
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL		15,909-			15,909- 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470
Coastal and Aquatic Managed Areas	(\$127,168)
Air Resources Management	(\$172,710)
Total:	\$0

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVI R 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
CONTINUATION OF BUDGET AMENDMENT					
#B0270 REALIGNMENT OF MINIMUM WAGE					
IN OPS - DEDUCT					1600060

Also, see issue code 1600070.

Summary: This is a new issue.

CONTINUATION OF BUDGET AMENDMENT					
#B0270 REALIGNMENT OF MINIMUM WAGE					1600070
IN OPS - ADD					030000
OTHER PERSONAL SERVICES					
LAND ACQUISITION TF	-STATE	2,222		2,222	2423 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - ADD						1600070
Regulatory District Offices		(\$34,747)				
Water Policy and Ecosystems Restoration		(\$13,687)				
Water Restoration Assistance		(\$10,220)				
Water Science & Laboratory Services		(\$13,753)				
Water Resource Management		(\$58,806)				
Waste Management		(\$22,076)				
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600060.

Summary: This is a new issue.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	N0001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				

WATER QUALITY 4500000
 INCREASE OPERATIONAL FUNDS FOR
 WATER POLICY AND ECOSYSTEMS
 RESTORATION 4500390
 EXPENSES 040000

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

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

LAND ACQUISITION TF -STATE 100,000 100,000- 2423 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ 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
WATER QUALITY					4500000
INCREASE OPERATIONAL FUNDS FOR					
WATER POLICY AND ECOSYSTEMS					
RESTORATION					4500390
TOTAL: INCREASE OPERATIONAL FUNDS FOR					4500390
WATER POLICY AND ECOSYSTEMS					
RESTORATION					
TOTAL ISSUE.....	150,000				150,000-

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 POS	AMOUNT	AGY AMD N/R FY 2023-24 POS	AMOUNT	AGY AMD ANZ FY 2023-24 POS	AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ 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

- 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.

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

INCREASE OPERATIONAL FUNDS FOR										
WATER MANAGEMENT DISTRICTS										4500400
SPECIAL CATEGORIES										100000
TR/WMD-HURRICANE RECOVERY										102188

LAND ACQUISITION TF	-STATE	2,500,000	2,000,000	2,000,000				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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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.

Amended 2023-24 Narrative after February 8,2023

This issue for Fiscal Year 2023-24 includes funding for the Northwest Florida Water Management District (NWFWM) to assist with Hurricane Michael recovery/restoration efforts. Recovery efforts include debris removal or abatement, reforestation, and other activities to regain and fortify access to public lands in hurricane impacted counties.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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					
WATER MANAGEMENT DISTRICTS					4500400

Summary: This issue decreases the Department's original request for Hurricane Michael recovery/restoration efforts from \$2.5 million to \$2 million.

AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00
SALARIES AND BENEFITS					010000
ADMINISTRATIVE TRUST FUND -STATE	2,318				2,318- 2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,578				3,578- 2261 3
LAND ACQUISITION TF -STATE	24,971				24,971- 2423 1
TOTAL APPRO.....	30,867				30,867-

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>										37200100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF					37000000
PGM: WATER POL/ECO RESTORE					37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>					37200100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00

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.

Cost Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
AGENCY-WIDE	4900000
ADDITIONAL SALARIES AND BENEFITS TO	
SUPPORT RECRUITMENT AND RETENTION	4900A00

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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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	25,816

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ 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
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 SUPPORT RECRUITMENT AND RETENTION

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
 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 2,000,000 2,000,000 500,000 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 A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					37000000
					37200000
					37200100
					14
					<u>1403.00.00.00</u>
					5300000
					5300110

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 MANAGEMENT OF JURISDICTIONAL LANDS
 INCREASE LAND MANAGEMENT - WATER
 MANAGEMENT DISTRICTS - WATER POLICY
 AND ECOSYSTEMS RESTORATION

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					37000000
					37200000
					37200100
					14
					<u>1403.00.00.00</u>
					5300000
					5300110

ENVIR PROTECTION, DEPT OF
 PGM: WATER POL/ECO RESTORE
WATER POL/ECOSYSTEMS RESTO
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 MANAGEMENT OF JURISDICTIONAL LANDS
 INCREASE LAND MANAGEMENT - WATER
 MANAGEMENT DISTRICTS - WATER POLICY
 AND ECOSYSTEMS RESTORATION

37000000
 37200000
 37200100
 14
1403.00.00.00
 5300000
 5300110

infrastructure.

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

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funding for the Northwest Florida Water Management District. Funding will support land management activities throughout District-owned lands. The land management activities include prescribed burns, public access and road management, recreation site management, site restoration and preparation, planting of native trees and other vegetation, invasive plant management, and other typical land management activities. This funding will offset the district's annual timber revenue losses resulting from Hurricane Michael.

Summary: This issue increases the Department's original request for land management efforts from \$1.5 million to \$2 million.

CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000
FIXED CAPITAL OUTLAY					080000
HARMFUL ALGL BLOOMS MITGN					087131

LAND ACQUISITION TF	-STATE	30,000,000	30,000,000	30,000,000	2423	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: HARMFUL ALGL BLOOMS MITGN IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funding to address harmful algal blooms in Lake Okeechobee. This funding provides for harmful algal bloom mitigation projects to reach long-term mitigation goals in Lake Okeechobee.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
<u>WATER POL/ECOSYSTEMS RESTO</u>						37200100
<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 - IRL WQI PROJECTS						149941
LAND ACQUISITION TF -STATE		100,000,000	100,000,000		100,000,000	2423 1

AGENCY NARRATIVE:						
2023-2024 BUDGET YEAR NARRATIVE: G/A - IRL WQI PROJECTS IT COMPONENT? NO						
Amended 2023-24 Narrative after February 8, 2023						
This issue for Fiscal Year 2023-24 includes funding to address water quality impacts in the Indian River Lagoon (IRL). Septic tanks, aging infrastructure, stormwater runoff, agriculture, and residential fertilizer have resulted in excess nutrients entering the lagoon. This funding provides for a IRL Restoration Program that addresses nutrient reductions throughout the waterway.						
Summary: This is a new issue.						

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....		130,000,000	130,000,000		130,000,000	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4,180,867	133,986,313	134,000,000		129,805,446	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
COASTAL PROTECTION TF -STATE			538-		538- 2099	1
LAND ACQUISITION TF -STATE			4,902-		4,902- 2423	1
WATER QUALITY ASSURANCE TF-STATE			4,780-		4,780- 2780	1
TOTAL APPRO.....			10,220-		10,220-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600070.

Summary: This is a new issue.

AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	77,568				77,568-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	120,040				120,040-	2261 3
WATER PROTECT/SUSTAIN TF -STATE	36,373				36,373-	2603 1
WATER QUALITY ASSURANCE TF-STATE	26,961				26,961-	2780 1
TOTAL APPRO.....	260,942				260,942-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										4900000
										4900A00

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESTORATION AST
 WATER RESTORATION ASSIST
 NATURAL RESOURCES/ENVIRON
 WATER RESOURCES

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

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 A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					37000000
					37220000
					37220100
					14
					<u>1403.00.00.00</u>
					4900000
					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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						<u>1403.00.00.00</u>
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00

- #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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF	37000000
PGM: WATER RESTORATION AST	37220000
WATER RESTORATION ASSIST	37220100
NATURAL RESOURCES/ENVIRON	14
WATER RESOURCES	<u>1403.00.00.00</u>
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
						<u>260,942</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-FL KEYS ACSC						141115
GENERAL REVENUE FUND -STATE	20,000,000				20,000,000	1000 1
LAND ACQUISITION TF -STATE		20,000,000	20,000,000		20,000,000	2423 1
TOTAL APPRO.....	20,000,000	20,000,000	20,000,000			

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 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 for 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Florida Strategic Plan for Economic Development:

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

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funding to improve water quality and to protect and restore natural resources in the Florida Keys. 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 Keys and nearshore marine ecosystems, including coral reefs.

Summary: The original request of \$20 million from the General Revenue Fund is now being requested in the Land Acquisition Trust Fund.

G/A-SEWER OSG PROGRAM 143278

GENERAL REVENUE FUND -STATE	839,200	839,200	839,200	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	5,035,200	5,035,200	5,035,200	2261	3
TOTAL APPRO.....	5,874,400	5,874,400	5,874,400		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: G/A-SEWER OSG PROGRAM IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Issue Description:

This issue requests \$5,035,200 in federal grant spending authority and \$839,200 in the General Revenue Fund to implement America's Water Infrastructure Act of 2018 that was signed into law and amended section 221 of the Federal Water Pollution Control Act to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. Funding is provided by the U.S. Environmental Protection Agency to help communities improve essential stormwater infrastructure. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

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

funds are provided to states to invest in projects that reduce flooding and help prevent contaminants from polluting waterways. The Federal Clean Water Act grant has a 20% match requirement.

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

Projected Federal FY 2020-23 grant award	\$4,196,000
Projected match transferred into Trust Fund for Base	\$839,200

Total Budget needed for State FY 2023-24	\$5,035,200
Total Match Appropriation	\$839,200

Total Projected Appropriation	\$5,874,400

As required by the Clean Water Act, the matching funds of \$839,200 must be deposited into the Federal Grant trust 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 Federal Grant Trust Fund and again to disburse it from the Federal Grant Trust Fund.

Issue Background:

The Clean Water Act, Section 221(a)(1) requires the funding to address infrastructure needs for combined sewer overflow correction, sanitary sewer overflow correction, and stormwater and subsurface drainage water management and will award grants to states to make sub-awards to eligible entities for eligible projects. States are not required to provide matching funds.

Benefit and/or Impact:

This funding will assist the Division with meeting federal requirements under the Clean Water Act, Section 603(c). 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. The projects are primarily undertaken by counties and municipal entities.

Summary: This is a new issue.

G/A-WW GRANT PROGRAM

149950

WATER PROTECT/SUSTAIN TF	-STATE	135,000,000	200,000,000	200,000,000		65,000,000	2603	1
		=====	=====	=====	=====	=====		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIRO PROTECTION, DEPT OF					37000000
PGM: WATER RESTORATION AST					37220000
WATER RESTORATION ASSIST					37220100
NATURAL RESOURCES/ENVIRON					14
WATER RESOURCES					1403.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000

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 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.

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funding from the Water Protection and Sustainability Trust Fund to continue funding for the Wastewater Grant Program to improve water quality for the State of Florida. This funding will be used for the Wastewater Grant Program established in Section 403.0673, F.S. This program prioritizes wastewater projects in restoration plan areas and rural areas of opportunity. The program requires at least a 50 percent match which may be waived by the Department for rural areas of opportunity. Projects to construct, upgrade or expand wastewater facilities

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

to provide advanced wastewater treatment and connecting septic tanks to sewer systems are prioritized.

Summary: This issue increases the Department's original request for the Wastewater Grant Program from \$135 million to \$200 million.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	155,000,000	225,874,400	225,874,400		70,874,400	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	20,077,568	839,200	839,200		19,238,368-	1000
TRUST FUNDS	135,183,374	225,024,980	225,035,200		89,841,606	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	155,260,942	225,864,180	225,874,400		70,603,238	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
INTERNAL IMPROVEMENT TF -STATE			397-		397-	2408 1
LAND ACQUISITION TF -STATE			5,201-		5,201-	2423 1
WATER QUALITY ASSURANCE TF-STATE			8,155-		8,155-	2780 1
TOTAL APPRO.....			13,753-		13,753-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600070.

Summary: This is a new issue.

AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						
SUPPORT RECRUITMENT AND RETENTION						4900A00
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	68,931				68,931-	2261 3
INTERNAL IMPROVEMENT TF -STATE	8,538				8,538-	2408 1
LAND ACQUISITION TF -STATE	333,460				333,460-	2423 1
WATER QUALITY ASSURANCE TF-STATE	103,166				103,166-	2780 1
TOTAL APPRO.....	514,095				514,095-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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>	
AGENCY-WIDE									4900000	
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION									4900A00	

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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

- #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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 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

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

514,095

TOTAL: WATER RESOURCES

1403.00.00.00

BY FUND TYPE

TRUST FUNDS..... 514,095 13,753- 527,848- 2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
LAND ACQUISITION TF -STATE		2,208-			2,208-	2423 1
MINERALS TRUST FUND -STATE		1,744-			1,744-	2499 1
NON-MANDATORY LAND RECL TF-STATE		2,305-			2,305-	2506 1
PERMIT FEE TRUST FUND -STATE		3,372-			3,372-	2526 1
WATER QUALITY ASSURANCE TF-STATE		49,177-			49,177-	2780 1
TOTAL APPRO.....		58,806-			58,806-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
Water Resource Management		(\$58,806)				
Waste Management		(\$22,076)				
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				

Total:		\$0				

Also, see issue code 1600070.

Summary: This is a new issue.

WORKLOAD						3000000
INCREASE STAFF - ONSITE SEWAGE						
PROGRAM						3000420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	549,774			4.00	549,774
=====		=====			=====	=====
EXPENSES						040000
GENERAL REVENUE FUND -STATE		46,780	21,304			46,780
=====		=====	=====			=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,367				1,367
=====		=====				=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
WORKLOAD						3000000
INCREASE STAFF - ONSITE SEWAGE						PROGRAM
PROGRAM						3000420
TOTAL: INCREASE STAFF - ONSITE SEWAGE						PROGRAM
PROGRAM						3000420
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			597,921	21,304		597,921

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This request for Fiscal Year 2023-24 includes four positions and operating budget for the Onsite Sewage Program. This funding will assist with the work requirements associated with the transfer of the Onsite Sewage Program from the Department of Health to the Department of Environmental Protection.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00	411,220		138,554	549,774	0.00	549,774

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WATER RESOURCE MGT 37350000
WATER RESOURCE MANAGEMENT 37350400
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 WORKLOAD 3000000
 INCREASE STAFF - ONSITE SEWAGE PROGRAM 3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	411,220		138,554	549,774		549,774

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

1.00- 1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

AGENCY-WIDE							4900000
ADDITIONAL SALARIES AND BENEFITS TO							
SUPPORT RECRUITMENT AND RETENTION							4900A00
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	152,517				152,517-	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	124,855				124,855-	2261	3
GRANTS AND DONATIONS TF -STATE	1,319				1,319-	2339	1
LAND ACQUISITION TF -STATE	8,260				8,260-	2423	1
MINERALS TRUST FUND -STATE	33,540				33,540-	2499	1
NON-MANDATORY LAND RECL TF-STATE	47,706				47,706-	2506	1
PERMIT FEE TRUST FUND -STATE	61,032				61,032-	2526	1
WATER QUALITY ASSURANCE TF-STATE	62,403				62,403-	2780	1
TOTAL APPRO.....	491,632				491,632-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO 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>										1403.00.00.00
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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.

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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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
Total:	\$4,481,363

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: 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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	152,517
2261 FEDERAL GRANTS TRUST FUND	124,855
2339 GRANTS AND DONATIONS TF	1,319
2423 LAND ACQUISITION TF	8,260
2499 MINERALS TRUST FUND	33,540
2506 NON-MANDATORY LAND RECL TF	47,706
2526 PERMIT FEE TRUST FUND	61,032
2780 WATER QUALITY ASSURANCE TF	62,403
	<u>491,632</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON WASTE MANAGEMENT						14
ADJUSTMENTS TO CURRENT YEAR						1405.00.00.00
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
INLAND PROTECTION TF -STATE		1,313-			1,313-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,576-			10,576-	2261 3
SOLID WASTE MGMT TF -STATE		7,869-			7,869-	2644 1
WATER QUALITY ASSURANCE TF-STATE		2,318-			2,318-	2780 1
TOTAL APPRO.....		22,076-			22,076-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG# B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 #B0270 REALIGNMENT OF MINIMUM WAGE
 IN OPS - DEDUCT 1600060

Waste Management (\$22,076)
 State Park Operations \$632,470
 Coastal and Aquatic Managed Areas (\$127,168)
 Air Resources Management (\$172,710)

 Total: \$0

Also, see issue code 1600070.

Summary: This is a new issue.

STATE FUNDING REDUCTIONS 3300000
 REDUCE EXPENSES IN THE DIVISION OF
 WASTE MANAGEMENT 3304660
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 16,568- 16,568- 1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8,2023.

This issue for Fiscal Year 2023-24 includes a reduction to the Expenses category in the Division of Waste Management. This category supports services for the Grease Program such as travel, supplies, and other miscellaneous expenses for the program.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	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
WASTE MANAGEMENT					4800000
BIPARTISAN INFRASTRUCTURE LAW (BIL)					
GRANT					4800240
SPECIAL CATEGORIES					100000
FED WASTE PLANNING GRANTS					101011
FEDERAL GRANTS TRUST FUND -FEDERL	800,000		800,000		800,000 2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8 2023

This issue requests \$800,000 in federal grant spending authority for the Division of Waste Management (Division). The budget will support the Bipartisan Infrastructure Law (BIL) grant that will fund a new Recycling Education and Outreach Project to inform the public about residential or community recycling programs. This grant is expected to be awarded in the Fall of 2023. The Division will use this grant for a two-year \$2,000,000 project. The balance of the award will be included in the Division's Fiscal Year 2024-25 legislative budget request.

Issue Background:

In 2008, the Florida Legislature established a statewide weight-based recycling goal of 75% by 2020 for Florida counties. The Recycling Recognition Program was developed to encourage the commercial industry, schools, public groups and residents to increase recycling in order to reach Florida's recycling goal. The Florida Department of Environmental Protection developed an easy-to-use tool for organizations to track, compare and report their recycling efforts into the Recycling Tracking Tool (Re-TRAC). This website includes free registration so organizations can track different types of recycling efforts and produce reports.

Benefit and/or Impact:

This funding will inform the public about residential or community recycling programs. It will also provide information about the materials that are accepted as part of the residential or community recycling or composting programs, and it would increase collection rates and decrease contamination across the nation.

Summary: This is a new issue

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						4900A00
SUPPORT RECRUITMENT AND RETENTION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	6,063				6,063-	1000 1
INLAND PROTECTION TF -STATE	68,314				68,314-	2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	94,540				94,540-	2261 3
SOLID WASTE MGMT TF -STATE	20,932				20,932-	2644 1
WATER QUALITY ASSURANCE TF-STATE	98,632				98,632-	2780 1
TOTAL APPRO.....	288,481				288,481-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
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.

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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 A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIRO PROTECTION, DEPT OF					37000000
PGM: WASTE MANAGEMENT					37450000
WASTE MANAGEMENT					37450300
NATURAL RESOURCES/ENVIRON					14
WASTE MANAGEMENT					1405.00.00.00
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: WASTE MANAGEMENT 37450000
 WASTE MANAGEMENT 37450300
 NATURAL RESOURCES/ENVIRON 14
 WASTE MANAGEMENT 1405.00.00.00
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 SUPPORT RECRUITMENT AND RETENTION

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ENVIR PROTECTION, DEPT OF												37000000
PGM: WASTE MANAGEMENT												37450000
WASTE MANAGEMENT												37450300
NATURAL RESOURCES/ENVIRON												14
WASTE MANAGEMENT												1405.00.00.00
AGENCY-WIDE												4900000
ADDITIONAL SALARIES AND BENEFITS TO												4900A00
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						
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
						288,481

CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEANUP						080524

WATER QUALITY ASSURANCE TF-STATE	7,000,000	9,000,000	9,000,000		2,000,000	2780	1
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

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 future growth plans and development decisions.

Amended 2023-24 Narrative after February 8, 2023.

This issue requests for Fiscal Year 2023-24 includes funding to cleanup properties and groundwater contaminated with dry-cleaning solvent discharges. Cleanup of eligible sites is managed by DEP through contracts with private engineering firms. Properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax rolls. DEP's goal is to complete rehabilitation construction activities at approximately 5-10 sites per year based on current funding levels. In the last three years, the Department has completed rehabilitation on an average of 12 sites per year.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

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

Summary: The issue amount was increased by \$2 million.

PETROLEUM TANKS CLEANUP

087889

INLAND PROTECTION TF	-STATE	160,000,000	180,000,000	180,000,000		20,000,000	2212	1
		=====	=====	=====	=====	=====		

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

In the first year of this program (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.

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funds to continue funding for the Petroleum Restoration Program in the Division of Waste Management. Funding is used to competitively procure contracts with private remediation cleanup and support contractors. The Petroleum Restoration Program encompasses the technological oversight, management and administration activities necessary to prioritize, assess and cleanup sites contaminated by discharges of petroleum and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

petroleum products from stationary petroleum storage systems.

Summary: The issue amount was increased by \$20 million.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	167,000,000	189,000,000	189,000,000		22,000,000	
	=====	=====	=====	=====	=====	
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,063	16,568-			22,631-	1000
TRUST FUNDS	167,282,418	189,777,924	189,800,000		22,495,506	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	167,288,481	189,761,356	189,800,000		22,472,875	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		4,561-				4,561- 2261 3

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470
Coastal and Aquatic Managed Areas	(\$127,168)
Air Resources Management	(\$172,710)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - DEDUCT										1600060
Total:				\$0						

Also, see issue code 1600070.

Summary: This is a new issue.

CONTINUATION OF BUDGET AMENDMENT										
#B0270 REALIGNMENT OF MINIMUM WAGE										
IN OPS - ADD										1600070
OTHER PERSONAL SERVICES										030000
STATE PARK TRUST FUND	-STATE	637,031						637,031	2675	1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - ADD						1600070
Office of Emergency Response		(\$3,392)				
Land Administration and Management		(\$15,201)				
Regulatory District Offices		(\$34,747)				
Water Policy and Ecosystems Restoration		(\$13,687)				
Water Restoration Assistance		(\$10,220)				
Water Science & Laboratory Services		(\$13,753)				
Water Resource Management		(\$58,806)				
Waste Management		(\$22,076)				
State Park Operations		\$632,470				
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600060.

Summary: This is a new issue.

PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620
SALARIES AND BENEFITS						010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										<u>1401.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		1.00-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						4900A00
SUPPORT RECRUITMENT AND RETENTION						010000
SALARIES AND BENEFITS						
LAND ACQUISITION TF -STATE	1,030,270				1,030,270-	2423 1
STATE PARK TRUST FUND -STATE	182,502				182,502-	2675 1
TOTAL APPRO.....	1,212,772				1,212,772-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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 A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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>
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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 4900A00
 SUPPORT RECRUITMENT AND RETENTION

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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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					
=====						

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF 1,030,270
 2675 STATE PARK TRUST FUND 182,502

 1,212,772
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		72,814-			72,814-	2261 3
LAND ACQUISITION TF -STATE		54,354-			54,354-	2423 1
TOTAL APPRO.....		127,168-			127,168-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG#B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
Coastal and Aquatic Managed Areas		(\$127,168)				
Air Resources Management		(\$172,710)				
Total:		\$0				

Also, see issue code 1600070.

Summary: This is a new issue.

WORKLOAD						3000000
INCREASE BEACH MANAGEMENT STAFF						3000510
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE	5.00	418,465			5.00	418,465 2423 1
EXPENSES						040000
LAND ACQUISITION TF -STATE		58,475	26,630			58,475 2423 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE		1,708				1,708 2423 1
TOTAL: INCREASE BEACH MANAGEMENT STAFF						3000510
TOTAL POSITIONS.....	5.00				5.00	
TOTAL ISSUE.....		478,648	26,630			478,648

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
WORKLOAD										3000000
INCREASE BEACH MANAGEMENT STAFF										3000510

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes five FTE positions and the associated funding to the Department of Environmental Protection for beach management. These additional staff will assist with the additional workload requirements within the department's beach renourishment program.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1001 001	5.00	289,240		129,225	418,465	0.00	418,465
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF	5.00	289,240		129,225	418,465		418,465

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: RECREATION & PARKS 37500000
COASTAL/AQUATIC MGD AREAS 37500400
NATURAL RESOURCES/ENVIRON 14
LAND RESOURCES 1402.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes vacant position reductions across the Department of Environmental Protection. Most of the positions have been vacant for more than 365 days.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	N0001 001	2.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		2.00-				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
COASTAL/AQUATIC MGD AREAS											37500400
NATURAL RESOURCES/ENVIRON											14
LAND RESOURCES											1402.00.00.00
WATER QUALITY											4500000
FLORIDA'S CORAL REEF RESTORATION											4500090
AND RECOVERY INITIATIVE											010000
SALARIES AND BENEFITS			3.00						3.00		
GENERAL REVENUE FUND -STATE				291,080						291,080	1000 1
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE				137,000						137,000	1000 1
EXPENSES											040000
GENERAL REVENUE FUND -STATE				78,000		14,046				78,000	1000 1
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL REVENUE FUND -STATE				85,000		85,000				85,000	1000 1
ACQ & REPL BOAT/MOT/TRAIL											100052
GENERAL REVENUE FUND -STATE				150,000		150,000				150,000	1000 1
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE				1,220						1,220	1000 1
TOTAL: FLORIDA'S CORAL REEF RESTORATION											4500090
AND RECOVERY INITIATIVE											
TOTAL POSITIONS.....			3.00						3.00		
TOTAL ISSUE.....				742,300		249,046				742,300	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
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>
WATER QUALITY					4500000
FLORIDA'S CORAL REEF RESTORATION AND RECOVERY INITIATIVE					4500090

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes three FTE positions to implement the Coral Protection and Restoration Program in order to address scientific, regulatory, and logistical hurdles to implementing ecosystem-scale coral reef restoration and recovery in Southeast Florida. The purpose of Florida's Coral Reef Restoration and Recovery (FCR3) Initiative is to chart a bold course to the restoration and recovery of 25% of Florida's Coral Reef by 2050.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001						
3.00	207,000		84,080	291,080	0.00	291,080
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	207,000		84,080	291,080		291,080

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
AGENCY-WIDE						4900000
ADDITIONAL SALARIES AND BENEFITS TO						4900A00
SUPPORT RECRUITMENT AND RETENTION						010000
SALARIES AND BENEFITS						
RESILIENT FLORIDA TF -STATE	111,909				111,909-	2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	68,420				68,420-	2261 3
LAND ACQUISITION TF -STATE	144,116				144,116-	2423 1
PERMIT FEE TRUST FUND -STATE	13,877				13,877-	2526 1
TOTAL APPRO.....	338,322				338,322-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					
SUPPORT RECRUITMENT AND RETENTION					4900A00

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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is not being requested in the Agency's Amended Legislative Budget Request.

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					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
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>
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						
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

						338,322
						=====

CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORAL REEF RESTORATION						087133

GENERAL REVENUE FUND	-STATE	9,500,000	9,500,000	9,500,000	1000	1
		=====	=====	=====		

AGENCY NARRATIVE:

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

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes non-recurring funding to implement the Coral Protection and Restoration Program in order to address scientific, regulatory, and logistical hurdles to implementing ecosystem-scale coral reef restoration and recovery in Southeast Florida. The purpose of Florida's Coral Reef Restoration and Recovery (FCR3)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: RECREATION & PARKS					37500000
COASTAL/AQUATIC MGD AREAS					37500400
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
ENVIRONMENTAL PROJECTS					990E000

Initiative is to chart a bold course to the restoration and recovery of 25% of Florida's Coral Reef by 2050.

Summary: This is a new issue.

G/A-LOC GOV/NONST ENT-FCO					140000
FLOOD/SEA LEVEL RISE - STW					140065
GENERAL REVENUE FUND -STATE		150,000,000	150,000,000	150,000,000	1000 1
RESILIENT FLORIDA TF -STATE	200,000,000	200,000,000	200,000,000		2055 1
TOTAL APPRO.....	200,000,000	350,000,000	350,000,000	150,000,000	
	=====	=====	=====	=====	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes funding for the Statewide Flooding and Sea Level Rise Resilience Plan which is one component of the Resilient Florida Program. 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.

Summary: In addition to the original request of \$200 million in the Resilient Florida Trust Fund, \$150 million from the General Revenue Fund is also being requested.

G/A-WQI-BISCAYNE BAY						140143
GENERAL REVENUE FUND	-STATE	20,000,000			20,000,000-	1000 1
LAND ACQUISITION TF	-STATE		20,000,000	20,000,000	20,000,000	2423 1
TOTAL APPRO.....		20,000,000	20,000,000	20,000,000		
		=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										9900000
										990E000

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

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.

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 includes continuing funding to support the Biscayne Bay Water Quality Improvement Grant. The grant helps to improve the health of the Bay and will allow for additional nutrient reduction and water quality improvement projects throughout Miami-Dade County.

Summary: The original request of \$20 million in the General Revenue Fund is now being requested in the Land Acquisition Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
COASTAL/AQUATIC MGD AREAS						37500400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	220,000,000	379,500,000	379,500,000		159,500,000	
=====	=====	=====	=====	=====	=====	
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
FEDERAL GRANTS TRUST FUND -FEDERL	1,186,809	5,185,972	5,185,972		3,999,163	2261 3
LAND ACQUISITION TF -STATE	5,178,000	5,178,000	5,178,000			2423 1
TOTAL APPRO.....	6,364,809	10,363,972	10,363,972		3,999,163	
=====	=====	=====	=====	=====	=====	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIRO PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

Amended 2023-24 Narrative after February 8, 2023

Issue Description:

This issue requests an additional \$3,999,163 in federal grant spending authority for the Office of Resilience and Coastal Protection (RCP). The budget will support a federal grant for Rookery Bay National Estuarine Research Reserve (RBNERR). The grant was awarded through the National Oceanic and Atmospheric Administration (NOAA) NERRS Habitat Protection and Restoration Infrastructure Investment and Jobs Act (IIJA).

The purpose of this grant is to address hydrologic restoration needs defined by science and modeling resulting from a previous NOAA-funded NERR science collaborative project and the RBNERR management plan.

Issue Background:

Approximately 1,300 acres of state-managed wetlands within the proposed project area have experienced hydrological alteration. These alterations are caused by two roadways: one identified as Trash Road located at the east end of the project area and the other identified as Powerline Road located within an existing Florida Power & Light (FPL) easement that traverses through the project area from the southeast to the northwest.

Trash Road contains deep ruts and low spots where sheet flow is intercepted and concentrated in channels. Therefore, the water is redirected westward to the coastal wetlands and away from the hydric pine flatwoods to the south. This has caused a subsequent drying of the wetlands down-gradient and allowed for establishment of exotic invasive plant species.

Bottlenecked overland flow in wetlands from six undersized and structurally degraded low water crossings along Powerline Road, in addition to upstream urbanization, has caused degradation of habitats to the northeast. Upstream inflows have changed due to local housing development stormwater management and changes in runoff patterns. Wetland ponding and sheet flow, which formerly began near the onset of the rainy season in July, are now delayed up to a month because of mandated retention and treatment by the housing developments. As a result, the hydroperiod of the project area has been shortened

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

allowing for tidal habitat encroachment.

Restoration actions are expected to accomplish extension of the period of flooding in hydric flatwoods, attenuate nutrients, exclude exotic plant species intolerant of flooding, and facilitate connectivity across the coastal wetland continuum.

Benefit and/or Impact:

Work includes enhancing and restoring historic hydrologic connectivity and surface-flow through two connected areas of the northern half of the Reserve. The first area includes a hydric pine flatwood located along the banks of the Henderson creek. The second area contiguous with the first, and located more northerly, consists of a mosaic of wetlands and uplands abutting a line of tight urban interface against multiple large urban housing developments. The outcomes for restoration and enhancement will be met through the removal and restoration of an existing dirt access road and the restoration of this road signature. This road is used by RBNERR to reach remote areas for natural resource management and protection, and it is also used by FPL to service and maintain a large regionally important high-voltage main-line providing electrical service to large neighboring communities in and around the RBNERR.

Based on hydrodynamic modeling, another outcome is to replace a series of aged and crumbling low water crossings with bridge-spans and add a new bridge necessary to restore a previously lost area of conveyance. These low water crossings are located along the high powerline access road located directly under the powerline along its course traversing the entirety off the northern part of RBNERR. The replacement of the low water crossings will both enhance existing water conveyances and restore historic flow of waters entering the northeastern side of RBNERR from existing urban stormwater outfalls. As a co-benefit this restoration work will also improve year-long access for Stewardship staff to continue and improve its direct land management in this northern 40 plus thousand acres.

Summary: An additional \$3,999,163 from the Federal Grants Trust Fund is being requested in addition to the original request of \$1,186,809.

TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	20,000,000	160,242,300	159,749,046			140,242,300	1000			
TRUST FUNDS	206,703,131	230,715,452	230,390,602			24,012,321	2000			

TOTAL POSITIONS.....	6.00						6.00			
TOTAL PROG COMP.....	226,703,131	390,957,752	390,139,648			164,254,621				
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
OTHER PERSONAL SERVICES						030000
AIR POLLUTION CONTROL TF -STATE		172,710-				172,710- 2035 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue for Fiscal Year 2023-24 requests the continuation of budget amendment EOG# B0270 which was approved on December 27, 2022. This issue realigns the new budget received for the Other Personal Services minimum wage increase to better meet the needs of the Department and ensure the appropriate program areas have the necessary budget to cover the increased costs.

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	(\$65,308)
Florida Geological Survey	(\$3,211)
Office of Technology and Information Services	(\$92,191)
Office of Emergency Response	(\$3,392)
Land Administration and Management	(\$15,201)
Regulatory District Offices	(\$34,747)
Water Policy and Ecosystems Restoration	(\$13,687)
Water Restoration Assistance	(\$10,220)
Water Science & Laboratory Services	(\$13,753)
Water Resource Management	(\$58,806)
Waste Management	(\$22,076)
State Park Operations	\$632,470
Coastal and Aquatic Managed Areas	(\$127,168)
Air Resources Management	(\$172,710)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
AIR RESOURCES MANAGEMENT						37550500
NATURAL RESOURCES/ENVIRON						14
AIR RESOURCES						1404.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
#B0270 REALIGNMENT OF MINIMUM WAGE						
IN OPS - DEDUCT						1600060
Total:			\$0			

Also, see issue code 1600070.

Summary: This is a new issue.

STATE FUNDING REDUCTIONS						3300000
REDUCE EXPENSE - AIR RESOURCES						
MANAGEMENT						3305510
EXPENSES						040000
AIR POLLUTION CONTROL TF -MATCH			75,041-			75,041- 2035 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

This request for Fiscal Year 2023-24 includes a reduction to the Expenses category in the Division of Air Resources Management (Division). This category is used to fund the Division's operational and administrative costs, permitting and ensuring compliance of emission resources, and ambient monitoring programs including responsibility for the fine particulate (PM2.5) laboratory.

Summary: This is a new issue

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	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>
AGENCY-WIDE					4900000
ADDITIONAL SALARIES AND BENEFITS TO					4900A00
SUPPORT RECRUITMENT AND RETENTION					010000
SALARIES AND BENEFITS					
AIR POLLUTION CONTROL TF -STATE	19,551				19,551- 2035 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

Benefit and/or Impact:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
ENVIR PROTECTION, DEPT OF										37000000
PGM: AIR RESOURCES MGMT										37550000
AIR RESOURCES MANAGEMENT										37550500
NATURAL RESOURCES/ENVIRON										14
AIR RESOURCES										<u>1404.00.00.00</u>
AGENCY-WIDE										4900000
ADDITIONAL SALARIES AND BENEFITS TO										
SUPPORT RECRUITMENT AND RETENTION										4900A00

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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: AIR RESOURCES MGMT 37550000
AIR RESOURCES MANAGEMENT 37550500
 NATURAL RESOURCES/ENVIRON 14
AIR RESOURCES 1404.00.00.00
 AGENCY-WIDE 4900000
 ADDITIONAL SALARIES AND BENEFITS TO 4900A00
 SUPPORT RECRUITMENT AND RETENTION

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

 Total: \$4,481,363
 Amended 2023-24 Narrative after February 8, 2023.

This issue is not being requested in the Agency's Amended Legislative Budget Request.

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				
=====						
OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						
						19,551
						19,551
						=====

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* BPEADL01                               STATISTICAL INFORMATION                               02/22/2023 19:55:49 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                SRM 37      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   CAT      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):
*   A1111  3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          CODES
*   1=EAD REPORT
*   2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
*   SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
*   L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
*   P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                02/22/2023 19:55:49 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST          SRM 37      SP    *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                      PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           136
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 22
* TOTAL OAF RECORDS READ:                 50
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 39
* TOTAL PCF RECORDS READ:                 28
* TOTAL ICF RECORDS READ:                 97
* TOTAL INF RECORDS READ:                 2,627
* TOTAL ACF RECORDS READ:                 25
* TOTAL FCF RECORDS READ:                 19
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 44
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****
*
* ISSUE CODES SELECTED:
*   1-10: 1600060 1600070 3000420 3000510 33V1620 3304660 3305510 36220C0 4500090 4500390
*   11-20: 4500400 4800240 4900A00 5300110 990E000 990M000
*   21-30:
*
* EXCLUDE:
*
*****
*
* APPROPRIATION CATEGORIES SELECTED:
*   1-10: 010000 030000 040000 080524 083643 087131 087133 087889 100021 100052
*   11-20: 100777 100787 101011 102186 102188 107040 140065 140143 141115 143278
*   21-30: 149941 149950
*
* EXCLUDE:
*
*****

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