

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,501,241			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,684,631			2021 1
-MATCH	189,336			2021 2

TOTAL ADMINISTRATIVE TRUST FUND	8,873,967			2021
=====				
INLAND PROTECTION TF -STATE	232,881			2212 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	87,463			2261 3
=====				
LAND ACQUISITION TF -STATE	11,016,880			2423 1
=====				
PERMIT FEE TRUST FUND -STATE	130,769			2526 1
=====				
TOTAL POSITIONS.....	215.00			
TOTAL APPRO.....	20,341,960			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	495,309			2021 1
INLAND PROTECTION TF -STATE	205,344			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	389,645			2261 3
INTERNAL IMPROVEMENT TF -STATE	209,107			2408 1

TOTAL APPRO.....	1,299,405			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	2,534,231			2021 1
INLAND PROTECTION TF -STATE	32,559			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	151,455			2261 3
PERMIT FEE TRUST FUND -STATE	10,000			2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,728,245			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	16,275			2021 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	143,636			2021 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	340,149			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	333,794			2261 3
INTERNAL IMPROVEMENT TF -STATE	300,000			2408 1
TOTAL APPRO.....	973,943			
LEGAL SERVICES				100908
ADMINISTRATIVE TRUST FUND -STATE	2,858,176			2021 1
OUTSOURCING				101198
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	22,403			2021 1
INLAND PROTECTION TF -STATE	588			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	221			2261 3
LAND ACQUISITION TF -STATE	27,807			2423 1
PERMIT FEE TRUST FUND -STATE	330			2526 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	51,349			
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE	100,000			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	38,027			2021 1
GRANTS AND DONATIONS TF -STATE	1,260			2339 1
LAND ACQUISITION TF -STATE	46,000			2423 1
PERMIT FEE TRUST FUND -STATE	339			2526 1
TOTAL APPRO.....	85,626			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.00			
TOTAL ISSUE.....	28,848,615			
TOTAL SALARY RATE.....	13,501,241			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	675,068			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	356,024			2021 1
-MATCH	7,748			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	363,772			2021
INLAND PROTECTION TF -STATE	9,505			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,585			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	451,568			2423 1
PERMIT FEE TRUST FUND -STATE	5,336			2526 1
TOTAL APPRO.....	833,766			
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	833,766			
TOTAL SALARY RATE.....	675,068			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	8,986			2021 1
INLAND PROTECTION TF -STATE	236			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	88			2261 3
LAND ACQUISITION TF -STATE	11,160			2423 1
PERMIT FEE TRUST FUND -STATE	133			2526 1
TOTAL APPRO.....	20,603			
FLORIDA RETIREMENT SYSTEMS				1001215
CONTRIBUTIONS FOR FY 2023-24				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	106,182			2021 1
-MATCH	2,311			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	108,493			2021
INLAND PROTECTION TF -STATE	2,835			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,069			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	134,677			2423 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	1,591			2526 1
=====	=====	=====	=====	
TOTAL APPRO.....	248,665			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,102			2021 1
GRANTS AND DONATIONS TF -STATE	70			2339 1
LAND ACQUISITION TF -STATE	2,543			2423 1
PERMIT FEE TRUST FUND -STATE	19			2526 1
=====	=====	=====	=====	
TOTAL APPRO.....	4,734			
=====	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	208,384			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	67,920			2021 1
INLAND PROTECTION TF -STATE	1,818			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,429			2261 3
LAND ACQUISITION TF -STATE	112,286			2423 1
=====	=====	=====	=====	
TOTAL APPRO.....	189,453			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	189,453			
TOTAL SALARY RATE.....	208,384			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0138 001		74,707					
C0145 001		2,000					
C0150 001		8,171					
C0163 001		123,506					
TOTAL SALARY RATE		208,384					

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							67,920
2261 FEDERAL GRANTS TRUST FUND							7,429
2423 LAND ACQUISITION TF							112,286
2212 INLAND PROTECTION TF							1,818
							<u>189,453</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	60,000	60,000		2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$60,000 to replace one heavy-duty vehicle for the Department of Environmental Protection's (Department) property transport. The Department of Management Services' minimum vehicle replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 & 1 ton) trucks. The Division of Administrative Services conducted a safety examination of its fleet and one vehicle met the vehicle replacement criteria, based on age.

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

Tag Number	Year	Make	Model	Mileage (As of 6/30/2023)
DEP03342	1994	Ford	F-350	74,823

Issue Background:

The new vehicle will be used predominately to move and dispose of surplus property. The current vehicle is over 28 years old and has had numerous structural and mechanical issues. The Department has repaired the transmission, fuel pump, gas tank, radiator and lift gate. These issues result in work disruptions and delays. Due to these ongoing issues, the Department has to contract with a vendor each time there is a need to dispose of surplus property. Since 2021, the Department has paid \$37,307 to vendors to move and dispose of surplus property. In addition, the Department has had to obtain a construction container to load surplus property when using the vendor is not feasible. Since 2021, the Department has spent \$9,165 in container rental and disposal fees. By purchasing a new vehicle, the Department will save over the long term by reducing repair costs and by foregoing fees associated with the removal and disposal of property.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
#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.				
#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.				

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
ADMINISTRATIVE TRUST FUND -STATE	22,640			2021 1
INLAND PROTECTION TF -STATE	606			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,476			2261 3
LAND ACQUISITION TF -STATE	37,429			2423 1
TOTAL APPRO.....	63,151			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

37000000
 37010000
 37010100
 16
1602.00.00.00
 2600000
 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						22,640
2261 FEDERAL GRANTS TRUST FUND						2,476
2423 LAND ACQUISITION TF						37,429
2212 INLAND PROTECTION TF						606

						63,151
						=====

NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS
 SPECIAL CATEGORIES
 FLAIR SYSTEM REPLACEMENT

3600000
 3600PC0
 100000
 100781

ADMINISTRATIVE TRUST FUND -STATE 6,635,060 6,635,060 2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue Description:
 This issue requests \$6,635,060 for staff augmentation contracted services to support the Department of Environmental Protection's (Department/DEP) transition from the Department of Financial Services (DFS) Florida Accounting Information

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

Resource (FLAIR) system to the DFS Planning, Accounting and Ledger Management (PALM) system. This request will support procurement of contracted staff to augment the existing Department PALM team resources. These resources will provide planning and project management, finance and accounting organizational change management, and software development support, needed to address internal Department financial systems readiness and remediation work in response to the transition to PALM.

Issue Background:

The Florida PALM project is proceeding in multiple phases (waves). In July 2021, the Department successfully transitioned to the new PALM Cash Management system. The Financial, Payroll, and Data Warehouse release is the next phase of the project scheduled for a January 1, 2026, Go-Live. This request focuses on additional contracted services required to support the following PALM work in Fiscal Year 2024-25:

- Agency Liaison and Planning and Project Management resource to provide ongoing project management, status reporting, and coordination with the Department's divisions, internal PALM teams noted below, and PALM readiness coordinator.
- DEP Organizational Change Management Team shall provide planning and execution of the Department's communication, training, system integration testing, user acceptance testing, and operational readiness.
- DEP Technical Team shall provide the planning and execution of the Department's analysis, design, development, data migration/conversion, and automated testing activities for all Agency Business Systems (ABS).

Planning, Project Management & Agency Liaison Activities

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

DEP Organizational Change Management Activities

The number of people, processes, technology, data, and documentation changes to adopt the Florida PALM solution is monumental for the Department. The Department is not sufficiently staffed to undertake the number of changes that must be made and operationalized within the timeframe required by the PALM project. The impact of these changes include:

- Department staff that utilize identified Agency Business Systems (ABS) will have to be trained with DEP-created training material.
- Department procedures will have to be updated as a result of the ABS changes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

- The Department has identified numerous Chart of Account (CoA) changes to the Department's ABS and financial reports.
- Analysis of PALM interfaces to support the Department's financial operations.

To implement and operationalize the above changes, this team will have to develop and execute these plans Department-wide.

- Communication, Engagement, and Project Oversight
- PALM and DEP ABS Training
- System Integration and User Acceptance Testing
- Operational Readiness

Technical Team Activities

The Florida PALM is impacting multiple internal Department financial systems and processes. The Office of Technology and Information Services (OTIS) Application Maintenance Support (AMS) team provides ongoing system maintenance and technical support services to ensure these Department systems and financial processes continue to function. This team is also responsible for remediation and enhancements to Department systems required to support the DFS PALM project.

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

In addition to modifications to current direct data exchange interfaces with FLAIR, the Department expects changes will be needed to internal Department financial systems to respond to the PALM project schedule. Support activities involved with PALM transition include (and are not limited to): Interface analysis, evaluation of Department financial system impact points for Tier 1, Tier 2 and Tier 3 systems, coordination with program area users for system partial/full retirement determination, code remediation (for user interfaces, reports, database objects, and scheduled tasks), test environment set up, PALM interface testing, PALM production rollout implementation, application retirement, code consolidation for partially retired applications, program area coordination, post-production implementation support and closeout activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

Implementation Approach: The Department plans to integrate the requested resources into its existing supporting implementation teams. The application maintenance resources will use that team's standardized agile development approach to address these modifications as adaptive maintenance activities. These modifications will be estimated, assigned, and managed according to the team's agile project management processes, and will be addressed in response to the activities scheduled in the current DFS PALM project timeline for FY 2023-24.

Assumptions in this request include:

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

Benefit and/or Impact:

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

What will happen if this issue is not funded: Without this additional funding, the Department will be unable to manage and complete system changes to internal finance application and interfaces required for its successful transition to PALM as scheduled in the DFS PALM project timeline.

Estimated Cost Breakdown (annualized): We estimate requiring twenty-five (25) part to full-time staff augmentation consultants to supplement the existing Department PALM transition team. Details on resource types, job titles, work hours and costs estimates are as follows:

Resource Type/ Job Title1	# of Resources	Hours	Est. Hourly Rate	Contracted Services	Non-Recurring Expense3	Total Cost
Team Technical Lead 8210: Program Manager (3. Sr. Manager)	1	1880	\$150.00	\$282,000.00	\$0.00	\$282,000.00

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2024-25	FY 2024-25	FY 2024-25				
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT							
INFRASTRUCTURE PROJECT							3600000
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							3600PC0
7410: Systems Architect (C. Advanced)	2	1880	\$165.00	\$620,400.00	\$8,984.00	\$629,384.00	
1250: Applications Development Analyst (C. Advanced)	4	1880	\$105.00	\$789,600.00	\$8,984.00	\$798,584.00	
1440: Database Administrator (C. Advanced)	8	1880	\$125.00	\$1,880,000.00	\$35,936.00	\$1,915,936.00	
2610: Internet/Web Architect (C. Advanced)	4	1880	\$120.00	\$902,400.00	\$17,968.00	\$920,368.00	
1440: Database Administrator (C. Advanced)	0	1880	\$125.00	\$0.00	\$0.00	\$0.00	
7610: Business Analysis Enterprise Architect	1	1880	\$155.00	\$291,400.00	\$4,492.00	\$295,892.00	
7620: Business Process Consultant (C. Advanced)	3	1880	\$110.00	\$620,400.00	\$8,984.00	\$629,384.00	
1210: Mgmt. Applications Development (3. Sr. Manager)	2	1880	\$150.00	\$564,000.00	\$4,492.00	\$568,492.00	
Subtotal Summary:	25.00			\$5,950,200.00	\$89,840.00	\$6,040,040.00	
			Contingency Buffer2:	\$595,020.00	\$0.00	\$595,020.00	
			Total Summary Cost:	\$6,545,220.00	\$89,840.00	\$6,635,060.00	

Notes:

1. Job titles and their associated average hourly rates are from the current Department of Management Services (DMS) state term contract for Information Technology Staff Augmentation Services (80101507-21-STC-ITSA). Noted job titles map to the skills sets and experience levels expected to conduct the planned work. Actual job titles may be modified at the time of procurement, based on the specific individual(s) hired.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

2. A 10% contingency buffer is included to account for a possible increase in state term contract hourly rates between the time of this request and the actual procurement of resources in FY 2024-25.
3. Non-recurring expenses of \$4,492 per consultant was estimated using the Office of Planning & Budget FY 2023-24 instructions for determining standard expense packages.

Florida Strategic Plan for Economic Development:

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

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LEGAL CASE TRACKING SYSTEM -				
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES				36315C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	900,000	900,000		2021 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$900,000 in the Contracted Services category to re-engineer the Department of Environmental Protection's (Department) current Legal Case Tracking (LCT) System, an Oracle Forms application, for the Office of General Counsel (OGC). LCT is used to track nearly all of the Department's legal matters including formal enforcement actions, petitions for administrative hearings, complaints, variances and waivers. LCT has also been integrated into other mission-critical Department information technology (IT) systems, such as the Department's cash-receiving system. LCT has approximately 550 users throughout the Department. The Department relies upon LCT for many of its financial and regulatory obligations.

LCT is over 30 years old and the demands on the system have greatly exceeded its designed capability. The system's user interface is outdated requiring computer coding for even simple data entry. In addition, the limitations on the format of the data kept and retrieval of information requires OGC to dedicate significant staff time to complete even basic

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
LEGAL CASE TRACKING SYSTEM -						
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES						36315C0

reporting tasks. The inability to create flexible user roles significantly limits access to data and creates inefficiencies across the Department. To support the Department's current business practices, OGC must supplement the information in LCT by maintaining additional databases creating workload issues for staff.

The Department conducted a Request for Information (RFI) to determine if a commercially available legal management software, as used in other state agencies, could replace LCT. However, "off-the-shelf" solutions came with significant implementation and licensing costs and did not provide adequate support for integration with other existing Department IT systems. This request will support a custom build that will make OGC and the Department more efficient and provide extensive integration with other DEP IT systems, at a significantly lower cost.

Issue Background:

LCT has been in use since the early 1990s and since its implementation, the Department has employed a patchwork of fixes and updates to try to maintain the system. However, because of the age and structural limitations of LCT, it is not capable of meeting the Department's current needs.

Benefit and/or Impact:

This funding will provide OGC with the ability to implement the replacement of the LCT system in order to adequately report, track, and index data from the Department's legal matters. Implementing modern software will improve data reliability and simplify data sharing across the Department to have readily available and accurate data to make better-informed decisions while reducing the dedication of staff time. Without this funding and in the event of system failure, the Department would need to dedicate a significant amount of Department resources to manually track the information. It would be difficult for the Department to meet its statutory requirements in the event of an LCT failure.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE				4900000
INCREASE IN RENTAL COSTS ASSOCIATED				
WITH LEASED SPACE				4900100
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	294,288			2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,581 for the Department of Environmental Protection (Department) to cover annual escalations allowed in private lease agreements for office space, additional space needs and a new lease agreement for staff parking.

Issue Background:

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

Recent program initiatives have resulted in increased staffing levels. The Department has entered into private lease agreements that allow for annual escalation. In addition, the Department has increased staffing levels at the Bob Martinez Center in Tallahassee. Due to this increase, the Department needed to accommodate adequate parking for all employees. The Department negotiated with Winewood Holdings to rent 302 spaces on the upper-level deck of the Winewood complex.

To adequately cover these expenses additional funding is needed.

Benefit and/or Impact:

The additional funding will support the needs of the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$294,288
Regulatory District Offices	\$ 58,095
Water Policy and Ecosystems Restoration	\$ 1,270
Water Science and Laboratory Services	\$ 1,984
Coastal and Aquatic Managed Areas	\$ 4,944

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				37010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE				4900000
INCREASE IN RENTAL COSTS ASSOCIATED				
WITH LEASED SPACE				4900100

Total			\$360,581	

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	215.00			
SALARY RATE.....	38,098,335	7,595,060		2000
	14,384,693			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,670,664			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	152,637			2261 3
INTERNAL IMPROVEMENT TF -STATE	711,533			2408 1
-MATCH	52,632			2408 2
TOTAL INTERNAL IMPROVEMENT TF	764,165			2408
LAND ACQUISITION TF -STATE	1,108,767			2423 1
-MATCH	138,375			2423 2
TOTAL LAND ACQUISITION TF	1,247,142			2423
WATER QUALITY ASSURANCE TF-STATE	471,337			2780 1
-MATCH	62,638			2780 2
TOTAL WATER QUALITY ASSURANCE TF	533,975			2780
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,697,919			
=====				
OTHER PERSONAL SERVICES				030000
INTERNAL IMPROVEMENT TF -STATE	61,897			2408 1
WATER QUALITY ASSURANCE TF-STATE	48,508			2780 1
TOTAL APPRO.....	110,405			
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	24,010			2423 1
WATER QUALITY ASSURANCE TF-STATE	370,810			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		394,820		
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE		2,695		2423 1
-MATCH		34,500		2423 2
TOTAL LAND ACQUISITION TF		37,195		2423
WATER QUALITY ASSURANCE TF-STATE		19,838		2780 1
TOTAL APPRO.....		57,033		
SPECIAL CATEGORIES				100000
FL GEOLOGICAL SURVEY GRNTS				100750
FEDERAL GRANTS TRUST FUND -FEDERL		573,844		2261 3
GRANTS AND DONATIONS TF -STATE		292,907		2339 1
TOTAL APPRO.....		866,751		
CONTRACTED SERVICES				100777
INTERNAL IMPROVEMENT TF -STATE		60,000		2408 1
LAND ACQUISITION TF -STATE		5,700		2423 1
WATER QUALITY ASSURANCE TF-STATE		40,000		2780 1
TOTAL APPRO.....		105,700		
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,277		2261 3
INTERNAL IMPROVEMENT TF -STATE		6,394		2408 1
LAND ACQUISITION TF -STATE		10,434		2423 1
WATER QUALITY ASSURANCE TF-STATE		4,468		2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		22,573		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE		2,189		2408 1
LAND ACQUISITION TF -STATE		7,066		2423 1
TOTAL APPRO.....		9,255		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....		4,264,456		
TOTAL SALARY RATE.....		1,670,664		
=====		=====		=====
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		88,471		
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		6,136		2261 3
INTERNAL IMPROVEMENT TF -STATE		28,587		2408 1
-MATCH		2,115		2408 2
TOTAL INTERNAL IMPROVEMENT TF		30,702		2408
LAND ACQUISITION TF -STATE		44,555		2423 1
-MATCH		5,563		2423 2
TOTAL LAND ACQUISITION TF		50,118		2423
WATER QUALITY ASSURANCE TF-STATE		18,937		2780 1
-MATCH		2,517		2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF		21,454		2780
	=====	=====	=====	
TOTAL APPRO.....		108,410		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		108,410		
TOTAL SALARY RATE.....		88,471		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,969		2261 3
INTERNAL IMPROVEMENT TF -STATE		9,858		2408 1
LAND ACQUISITION TF -STATE		16,090		2423 1
WATER QUALITY ASSURANCE TF-STATE		6,888		2780 1
	-----	-----	-----	
TOTAL APPRO.....		34,805		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,743		2261 3
	=====	=====	=====	
INTERNAL IMPROVEMENT TF -STATE		8,122		2408 1
-MATCH		601		2408 2
	-----	-----	-----	
TOTAL INTERNAL IMPROVEMENT TF		8,723		2408
	=====	=====	=====	
LAND ACQUISITION TF -STATE		12,658		2423 1
-MATCH		1,581		2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF		14,239		2423
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>							37010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
WATER QUALITY ASSURANCE TF-STATE		5,380					2780 1
-MATCH		715					2780 2
TOTAL WATER QUALITY ASSURANCE TF		6,095					2780
TOTAL APPRO.....		30,800					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INTERNAL IMPROVEMENT TF -STATE		121					2408 1
LAND ACQUISITION TF -STATE		391					2423 1
TOTAL APPRO.....		512					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		34,602					
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,636					2261 3
INTERNAL IMPROVEMENT TF -STATE		9,004					2408 1
LAND ACQUISITION TF -STATE		15,648					2423 1
WATER QUALITY ASSURANCE TF-STATE		3,172					2780 1
TOTAL APPRO.....		31,460					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
FLORIDA GEOLOGICAL SURVEY					37010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	31,460				
TOTAL SALARY RATE.....	34,602				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0151 001		3,999					
C0160 001		9,903					
C0164 001		17,211					
C0182 001		3,489					
TOTAL SALARY RATE		34,602					

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF							15,648
2780 WATER QUALITY ASSURANCE TF							3,172
2261 FEDERAL GRANTS TRUST FUND							3,636
2408 INTERNAL IMPROVEMENT TF							9,004
							<u>31,460</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA PANHANDLE DATA-DRIVEN				
PLANNING, RESILIENCE AND EMERGENCY				
RESPONSE				2103003
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	950,000-			1000 1
=====				
VETO FLORIDA PANHANDLE DATA-DRIVEN				
PLANNING, RESILIENCE AND EMERGENCY				
RESPONSE				2103012
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	950,000			1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,212			2261 3
INTERNAL IMPROVEMENT TF -STATE	3,001			2408 1
LAND ACQUISITION TF -STATE	5,215			2423 1
WATER QUALITY ASSURANCE TF-STATE	1,057			2780 1
TOTAL APPRO.....	10,485			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
FLORIDA GEOLOGICAL SURVEY
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

37000000
 37010000
 37010200
 16
1602.00.00.00
 2600000
 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
2423 LAND ACQUISITION TF	5,215
2780 WATER QUALITY ASSURANCE TF	1,057
2261 FEDERAL GRANTS TRUST FUND	1,212
2408 INTERNAL IMPROVEMENT TF	3,001

	10,485
	=====

CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 MAIN/REP/CONST-STATEWIDE

9900000
 990M000
 080000
 083643

INTERNAL IMPROVEMENT TF -STATE 550,000 550,000 2408 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:
 This issue requests \$550,000 for the installation of Heating, Ventilation, and Air Conditioning (HVAC) systems for the Florida Geological Sample Collections Facility (CF). Roughly 90% of the sample collections are stored in warehouse settings with no climate control, and air conditioning has been determined as the best method for dehumidifying spaces. Dehumidification is necessary for mold prevention to preserve and protect new and existing samples, envelopes, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>				37010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

archive boxes from further damage. With its contents valued at over \$2.7 billion, the CF is maintained pursuant to Section 377.075 F.S., and is accessed by scientists and researchers from state and federal agencies, academia, consulting companies, and industry. HVAC systems would ensure that the CF will continue to assist in answering questions about mineral and energy resources, potable and agricultural water resources, geologic hazards, and environmental and human health issues in Florida.

Issue Background:

The geologic samples (both core and cuttings) housed in the Florida Geological Sample Collections Facility are a significant asset to the state. Maintaining the integrity of this collection is hampered by the lack of a climate-controlled environment. Humidity and mold degrade the envelopes, boxes, and containers that samples are stored in. There are three distinct areas in the CF warehouse that will be in a climate controlled environment, the rolling bays, the three-story shelving installation area, and the second floor of the warehouse.

The greatest threat to the State of Florida's geologic sample collections is humidity. High humidity (greater than 60 percent) promotes mold growth which can be a health risk for staff and researchers and degrades the samples and their containers. In addition to mold growth, humid air can react with some samples to create acidic or caustic conditions capable of destroying sample boxes and corroding steel shelving. The entirety of our sample collection is stored in spaces vented to the exterior with no humidity control. In July of 2022, the collections staff began tracking maximum and minimum daily humidity and temperature readings in the repository spaces to obtain an objective evaluation of the amount of time samples were exposed to high humidity. Between July 2022 and June 2023, those spaces saw humidity rise to levels that promote mold growth 78 percent of the time monitored. Companies that provide humidity control for industrial and commercial spaces, including natatoriums, were contacted regarding possible solutions and all recommended air conditioning as the most economical.

Benefit and/or Impact:

The (CF) is valued at over \$2.7 billion which is accessed by scientists and researchers from state and federal agencies, academia, consulting companies and industry. This funding will ensure there is a climate-controlled environment for the CF to sustain accurate and accessible data that provides the foundation for every geologic research or assessment project undertaken in Florida. Maintaining geologic reference samples and associated data provide decision-makers with information to better protect, sustain, restore, and manage Florida's critical water and mineral resources.

Florida Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- 5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>FLORIDA GEOLOGICAL SURVEY</u>						37010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						

TRUST FUNDS.....	33.00	5,030,928	550,000			2000
SALARY RATE.....		1,793,737				
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,139,054						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	95.00						
	7,893,866						2423 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	1,670,107						2792 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	759,810						2423 1
WORKING CAPITAL TRUST FUND-STATE	5,056,578						2792 1
TOTAL APPRO.....	5,816,388						
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	25,625						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE	27,700						2408 1
WORKING CAPITAL TRUST FUND-STATE	3,894,996						2792 1
TOTAL APPRO.....	3,922,696						
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	23,691						2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
TECHNOLOGY/INFORMATION SVC				37010300
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		32,990		2423 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE		2,986,000		2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....		22,371,363		
TOTAL SALARY RATE.....		5,139,054		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		264,425		
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE		323,673		2423 1
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....		323,673		
TOTAL SALARY RATE.....		264,425		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
TECHNOLOGY/INFORMATION SVC							37010300
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		576-					2423 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		93,523					2423 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		1,824					2423 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		123,885					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		113,019					2423 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		113,019					
TOTAL SALARY RATE.....		123,885					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
TECHNOLOGY/INFORMATION SVC
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37010000
 37010300
 16
1603.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0165 001	123,885					
TOTAL SALARY RATE	123,885					
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						113,019
						113,019

ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

2600000
 2600980
 010000
 2423 1

LAND ACQUISITION TF -STATE 37,673

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

37,673

 37,673
 =====

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
DISASTER RECOVERY						36207C0
SPECIAL CATEGORIES						100000
DISASTER RECOVERY SERVICE						105300
WORKING CAPITAL TRUST FUND-STATE	330,000					2792 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

The Office of Technology & Information Services (OTIS) requests \$330,000 in the Disaster Recovery category to enhance the preparedness of the Department of Environmental Protection (Department) to deploy a Cloud-based Disaster Recovery (DR) infrastructure for Continuity of Operations (COOP) by supporting the Department's costs associated with Cloud-based services and charges to ensure resiliency and high availability. These changes include the implementation of disaster recovery solutions such as but not limited to Azure Site Recovery (ASR) and regional zoning services utilizing availability zones and/or paired regions for off-premises replication and failover capabilities. These discrete demarcations define disaster recovery and data residency boundaries across one or multiple geographical regions. These

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DISASTER RECOVERY				36207C0

tools and services orchestrate and automate replication across cloud and hybrid environments.

Issue Background:

A disaster recovery plan is a set of steps and actions to assist with restoring business services in case of a disruptive event, such as a natural disaster, cyberattack, corruption, or human error. Multiple services provide a secure, scalable, and highly available cloud-based backup and disaster recovery solution that includes geographically independent regions paired for optimized availability.

Currently, the Department utilizes Northwest Regional Data Center (NWRDC) for managed services and Microsoft Azure for Cloud services. These services offer high availability and backup capabilities with storage and redundancy in paired geographical regions and region-specific availability zones. Utilizing these capabilities separates backups and files from critical applications, documents, and data to reduce the risk of extended downtime while enhancing recovery capabilities and minimize risk for data loss in the event of a disaster. The Department has been a customer of NWRDC for multiple years on a fixed cost contract but has moved to a consumption based, flexible cost contract this year. As more resources move to the cloud, the Department plans to decommission these equivalent resources at the data center therefore reducing costs at NWRDC utilizing the new consumption-based billing model. This resource reduction plan will offset much, if not all, of the cloud and disaster recovery costs over the next two years.

Benefit and/or Impact:

This issue is part of the Department's cloud infrastructure and disaster recovery plan, and there are critical benefits as indicated below:

- Eliminates the need to invest in and maintain dedicated hardware, software, and infrastructure for disaster recovery sites.
- Cloud-based solutions provide high scalability and flexibility based on agency needs.
- Cloud-based solutions provide paired data centers located in various geographic regions ensuring geographical redundancy.
- Cloud-based, geo-zoned solutions offer high availability and reliability, reducing the risk of down time during a disaster or system failure.
- Offers unique, extremely rapid recovery time.
- Allows for greatly enhanced data protection from loss due to disaster, intrusion, or corruption. Provides access to built-in tools and capabilities for testing and validating recovery processes.

If this issue is not funded, it will limit the Department's ability to respond to and restore critical information technology (IT) systems and data after a disruptive event, such as a natural disaster, cyberattack, corruption, or human

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
DISASTER RECOVERY				36207C0

error. Currently "backups" are maintained within the same geographical region at the Azure or Datacenter compound. If the building that hosts our systems or IT infrastructure (servers) are compromised, the recovery effort would take multiple weeks to bring critical systems back online. If multiple buildings or IT infrastructure at the Azure compound are compromised, recovery would be impossible for many critical systems. This would be a catastrophic loss of capability, documentation, and data that would severely impact the Departments effectiveness and ability to fulfill its mission. DR is not a one-time project, but a continuous alignment with Department and IT operations and the functions that support and manage IT infrastructure and services. With a properly funded and implemented geographically zoned DR infrastructure, the Department would significantly reduce the time to recover and will greatly increase our ability to fully recover while ensuring the security and consistency of agency data, systems, and documentation. As the Department continues (and completes) the migration of IT systems, applications, and data to a cloud infrastructure, this capability needs to be funded going forward to properly set up the Department for recovery and resiliency on critical systems.

Florida Strategic Plan for Economic Development:

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

ENTERPRISE INFORMATION TECHNOLOGY				
SUPPORT AND SERVICES EXPANSION				36211C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	427,431			2792 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	916,324			2792 1
=====	=====	=====	=====	
TOTAL: ENTERPRISE INFORMATION TECHNOLOGY				36211C0
SUPPORT AND SERVICES EXPANSION				
TOTAL ISSUE.....	1,343,755			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$916,324 in the Contracted Services and \$427,431 in the Expenses categories in the Office of Technology and Information Services (OTIS) within the Department of Environmental Protection (Department).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE INFORMATION TECHNOLOGY				
SUPPORT AND SERVICES EXPANSION				36211C0

The requested increase in Contracted Services funding will cover the increasing cost of existing contracted staff in highly skilled positions and information technology (IT) services. Currently, the Department's IT staff augmentation rates are, on average, approximately 15% below the average state-term contract rate. The Department plans to increase the current rates, on average, in each of its relevant job title's (as defined on the state term contract) to be more consistent with the current average rates. The increased rates will assist OTIS with reducing the turnover rate of contracted staff.

The requested increase in Contracted Services funding will also provide for additional IT contracted staff augmentation positions, such as but not limited to, Software Architect, Technical Support Analyst, Business Analyst, and Applications Development Analyst. These contracted positions will address the growing IT enterprise support needs of the Department and address necessary skills for the shifting technology landscape. In an effort to work with a balanced organizational structure, the Department is not only requesting the additional staff augmentation resources to address current agency and IT requirements, but also to minimize the need to request FTE positions due to long term cost and the fixed nature of such positions. This request for additional staff augmentation funding will allow for role, responsibility, and expertise flexibility in the future to support shifting IT and Department skilled force needs.

The requested increase in Expenses funding will cover the increasing cost of existing enterprise software license agreements. Although various negotiation strategies have been utilized to get the best rate for software agreements, the cost increase for all IT products has significantly impacted the forecasted operational cost on future renewals and contracts. Funding will be focused on ESRI Enterprise Licenses, Adobe Enterprise Licenses, and the Microsoft Enterprise Agreement.

Issue Background:

The Department utilizes consultants from state term contracts to augment the staffing needs for various complex IT needs for the Department. Most of these contracted positions serve as Application Developers focused on specific technologies required to support the application platforms for the enterprise application suite. Also, the Department utilizes enterprise software agreements to provide the software to the Department at the most cost-effective model while efficiently managing the licenses. Over the last three years, there has been a significant increase and shift in pricing models on various enterprise software packages, impacting the Department's ability to continue providing the enterprise software at the current level.

OTIS supports IT initiatives for the Department's varied divisions and program areas and there is an ongoing need for both high level and detailed analysis for the numerous requests, tickets, or initiatives that are proposed. The result of these analysis efforts would lay the foundation for future development work. Additionally, it would facilitate the creation of better estimates and scoping. A current gap in IT services is the ability to timely address efforts that may not be large enough to be deemed as formal projects. Detailed analysis leading to understanding and documenting the business needs for the program areas to reach their desired outcome would result in recommendations to leverage existing tools and frameworks, submit maintenance tickets, or create formal projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ENTERPRISE INFORMATION TECHNOLOGY				
SUPPORT AND SERVICES EXPANSION				36211C0

OTIS currently maintains and develops a growing list of over 120 applications and services for the Department's staff and public users, as well as supports enterprise initiatives involving automation, standardization, and technology upgrades. Currently, application developers are dedicated, funded, and specialize in specific program areas of the application portfolio (such as Division of Water Resource Management, Division of Waste Management, and Division of Air Resources Management). However, there is an increasing need to help support several applications which do not have a dedicated application or project team that benefits the Department as a whole, as well as serve in leadership roles for enterprise efforts providing guidance across all program area teams.

Benefit and/or Impact:

Some key benefits of maintaining contracts with IT consultants are:

- IT consultants bring specialized knowledge in specific technologies and systems needed.
- Technical consultants play an essential role in integrating new systems, software, or technologies into existing IT infrastructure.
- Contract staff provide an integral service in design, establishing requirements, and creating documentation of features, applications, and process.
- Skilled consultants help develop strategic plans and roadmaps to align technology initiatives with business goals.
- Consultants can assist with training, enhancing security measures and ensuring compliance with relevant regulations and standards.
- Staff augmentation funding allows for high level skilled roles with flexibility to meet changing technological demands.

If this issue is not funded it will severely limit the Department's ability to continue to provide enterprise support for applications, custom development, databases, and infrastructure as the portfolio continues to modernize and services expand. Utilizing consultants and contracted services allows for the flexibility to expand and contract with the business needs without the rigidity and cost of FTE roles. In addition, failure to provide enterprise software agreements with standardized service level agreements would have significant cost impacts to the Department as individual users would purchase licenses at a smaller quantity and not benefit from volume pricing.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>TECHNOLOGY/INFORMATION SVC</u>				37010300
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CLOUD READY APPLICATIONS				36220C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	205,025			2792 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

This issue requests \$205,025 in the Expenses category to allow the migrating of the remaining servers to Microsoft Azure and other cloud services. Cloud services leverage significant economies of scale to provide high availability and dependable service, add additional value and features. The cost of this initiative consists of the required services for each application. Cloud-associated costs are determined through Microsoft's Azure Migration Tool, quotes from SaaS vendors, and the Department's experience from previous migrations.

Issue Background:

Since Fiscal Year 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. Significant future migrations include DEP's Java and Oracle environments and the Department's document management system.

This issue 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 stand up and bring down services without capital investment rapidly and will have built-in redundancy and disaster recovery capabilities.

Alternatives:

The alternative to this request is to continue obtaining current and new services from the Florida Digital Service. Although this is a viable solution, it does not position the state to change its approach to procuring and operating these services, which provide high availability, dependable service, and add additional value and features. This approach would also cause additional complexity in managing infrastructure services by having multiple tenants for services.

Assumptions:

Assumptions in this request include the following:

Pricing for cloud and bandwidth services will remain relatively stable.

Cloud candidates are determined on a case-by-case basis and through application rationalization. Not all applications and services are currently suitable for cloud migration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

Operational impacts should be minimal because the Department currently receives data center services from Florida Digital Services (FLDS) and cloud service providers. The Department will leverage the lessons learned from previous cloud migration initiatives.

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	95.00			
TRUST FUNDS.....	24,819,279			2000
SALARY RATE.....	5,527,364			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>							37010400
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		527,425					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		329,388					2099 1
INLAND PROTECTION TF -STATE		176,732					2212 1

TOTAL POSITIONS.....		6.00					
TOTAL APPRO.....		506,120					
=====							
OTHER PERSONAL SERVICES							030000
COASTAL PROTECTION TF -STATE		61,443					2099 1
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		118,739					2099 1
INLAND PROTECTION TF -STATE		65,116					2212 1

TOTAL APPRO.....		183,855					
=====							
SPECIAL CATEGORIES							100000
ACQ & REPLACE PATROL VEH							100014
COASTAL PROTECTION TF -STATE		86,000					2099 1
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		605,883					2099 1
INLAND PROTECTION TF -STATE		150,000					2212 1

TOTAL APPRO.....		755,883					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>					37010400
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
ON-CALL FEES					102261
COASTAL PROTECTION TF	-STATE	25,902			2099 1
=====					
PMTS FOR RESTOR & DAMAGE					102576
COASTAL PROTECTION TF	-STATE	25,000			2099 1
=====					
DRUM REMOVAL AND DISPOSAL					102577
COASTAL PROTECTION TF	-STATE	70,000			2099 1
=====					
RISK MANAGEMENT INSURANCE					103241
COASTAL PROTECTION TF	-STATE	2,812			2099 1
INLAND PROTECTION TF	-STATE	1,508			2212 1
TOTAL APPRO.....		4,320			
=====					
UNDERGROUND TANK CLEANUP					104132
INLAND PROTECTION TF	-STATE	80,759			2212 1
=====					
TR/FWCC FOR LAW ENF					105552
COASTAL PROTECTION TF	-STATE	10,510,256			2099 1
SOLID WASTE MGMT TF	-STATE	3,622,599			2644 1
TOTAL APPRO.....		14,132,855			
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
COASTAL PROTECTION TF	-STATE	1,386			2099 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		15,933,523		
TOTAL SALARY RATE.....	527,425			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	26,060			
=====				
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		19,369		2099 1
INLAND PROTECTION TF -STATE		10,393		2212 1
TOTAL APPRO.....		29,762		
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		29,762		
TOTAL SALARY RATE.....	26,060			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE		396		2099 1
INLAND PROTECTION TF -STATE		214		2212 1
TOTAL APPRO.....		610		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
COASTAL PROTECTION TF -STATE		3,837		2099 1
INLAND PROTECTION TF -STATE		2,059		2212 1
TOTAL APPRO.....		5,896		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE		77		2099 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		2,387		
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE		2,170		2212 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		2,170		
TOTAL SALARY RATE.....		2,387		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ADMIN SERVICES
OFFICE OF EMRGNCY RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37010000
 37010400
 12
1208.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0146 001		2,387				
TOTAL SALARY RATE		2,387				

OTHER SALARY AMOUNT
 2212 INLAND PROTECTION TF

2,170
 2,170

INTRA-AGENCY REORGANIZATIONS
 TRANSFER RESPONDERS FROM REGULATORY
 DISTRICT OFFICES TO EMERGENCY
 RESPONSE - ADD
 SALARY RATE
 SALARY RATE..... 949,449

1800000
 1800450
 000000

SALARIES AND BENEFITS

010000

COASTAL PROTECTION TF	-STATE	1,118,822
INLAND PROTECTION TF	-STATE	474,364

2099 1
 2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RESPONDERS FROM REGULATORY				
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - ADD				1800450
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....		1,593,186		
	=====	=====	=====	
EXPENSES				040000
COASTAL PROTECTION TF -STATE		18,949		2099 1
INLAND PROTECTION TF -STATE		84,371		2212 1
TOTAL APPRO.....		103,320		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
HAZARDOUS WASTE CLEANUP				101492
COASTAL PROTECTION TF -STATE		120,000		2099 1
	=====	=====	=====	
ON-CALL FEES				102261
COASTAL PROTECTION TF -STATE		173,625		2099 1
	=====	=====	=====	
DRUM REMOVAL AND DISPOSAL				102577
COASTAL PROTECTION TF -STATE		30,000		2099 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF -STATE		5,624		2099 1
	=====	=====	=====	
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		34,000		2212 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RESPONDERS FROM REGULATORY				
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - ADD				1800450
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF -STATE	4,375			2099 1
INLAND PROTECTION TF -STATE	1,799			2212 1
TOTAL APPRO.....	6,174			
TOTAL: TRANSFER RESPONDERS FROM REGULATORY				1800450
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - ADD				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	2,065,929			
TOTAL SALARY RATE.....	949,449			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the transfer of 17 positions and associated funding from the Regulatory District Offices (Districts) to the Office of Emergency Response (OER) within the Department of Environmental Protection (Department). These positions, currently in the Districts, respond to a variety of incidents, including but not limited to, those involving petroleum spills caused by vehicle accidents, chemical plant explosions, and coastal oil spills. OER provides technical and on-site assistance to ensure threats to the environment and human safety are quickly and effectively addressed. In addition, OER works with local public safety officials and emergency response contractors to minimize threats to the environment. These positions perform emergency response duties across the state, similar to the responders in the central OER office.

Issue Background:

The OER is responsible for assuring the emergency preparedness of the Department and its responders. OER must provide consistent and responsible oversight to an effective emergency response program for the protection of the environment, including the oceans and critical natural systems across Florida. This includes the establishment of response standards, statewide consistency, emergency response policy, training, cost recovery, claims for damages associated with a response, and contract issuance and maintenance. As part of its mission, OER ensures emergency response staff are prepared to handle incidents involving oil and hazardous substances representing an imminent hazard or threat of a hazard. Typically, these are inland and coastal spills, such as petroleum or other contaminants, including biomedical waste. The potential for spills of chemicals or biological agents of mass destruction is an emerging threat in which the Department could play a role.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ADMIN SERVICES					37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>					37010400
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER RESPONDERS FROM REGULATORY					
DISTRICT OFFICES TO EMERGENCY					
RESPONSE - ADD					1800450

In FY 2014-15, the responders were transferred to the Districts. In addition to their emergency response duties, they also took on additional regulatory duties assigned by the districts. This was thought to be a cost saving measure, however, it resulted in increased turnover causing the responders to be shorthanded and overworked.

Benefit and/or Impact:

Transferring the responders from the Districts to OER will allow them to report to one division which will provide for consistent communication and standardization of operations while preparing and responding to emergency events. In addition, this will create the direct oversight of OER that will streamline processes and create efficiencies. As a result, the Department will better serve the people of Florida, our agency partners and the responders themselves. This issue will have a net zero impact.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the total Salaries and Benefits amounts. Also, the Department is transferring the entire Coastal Protection Trust Fund appropriation to the new budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(17.0)	(\$2,065,929)
Office of Emergency Response	17.0	\$2,065,929
Total:	0	0

Also, see issue code 1800440.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER RESPONDERS FROM REGULATORY DISTRICT OFFICES TO EMERGENCY RESPONSE - ADD						1800450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
11027 001	1.00	41,051	3,120	23,903	68,074	0.00	68,074
4809 ENVIRONMENTAL SPECIALIST II							
10743 001	1.00	45,587	3,120	24,866	73,573	0.00	73,573
11182 001	1.00	45,587	3,120	24,866	73,573	0.00	73,573
11568 001	1.00	41,494	3,120	23,997	68,611	0.00	68,611
20619 001	1.00	43,536	3,120	24,430	71,086	0.00	71,086
4812 ENVIRONMENTAL SPECIALIST III							
00241 001	1.00	50,400	3,120	25,887	79,407	0.00	79,407
02477 001	1.00	50,146	3,120	25,833	79,099	0.00	79,099
02716 001	1.00	49,793	3,120	25,758	78,671	0.00	78,671
10293 001	1.00	50,400	3,120	25,887	79,407	0.00	79,407
10735 001	1.00	50,649	3,120	25,939	79,708	0.00	79,708
4823 ENVIRONMENTAL CONSULTANT							
10614 001	1.00	55,125	3,120	26,890	85,135	0.00	85,135
10676 001	1.00	57,403	3,120	27,373	87,896	0.00	87,896
11038 001	1.00	63,401	5,356	29,120	97,877	0.00	97,877
11135 001	1.00	58,091	3,120	27,519	88,730	0.00	88,730
11201 001	1.00	57,750	3,120	27,447	88,317	0.00	88,317
P101 PROPOSED CLASS CODE							
C0001 001	1.00	70,000		30,562	100,562	0.00	100,562
C0002 001	1.00	70,000		30,562	100,562	0.00	100,562

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER RESPONDERS FROM REGULATORY DISTRICT OFFICES TO EMERGENCY RESPONSE - ADD						1800450

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						969,819
						430,469
17.00	900,413	49,036	450,839	1,400,288		1,400,288
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

2099 COASTAL PROTECTION TF						149,003
2212 INLAND PROTECTION TF						43,895

						1,593,186
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103132
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	86,000-			2099 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQ & REPLACE PATROL VEH				100014
COASTAL PROTECTION TF -STATE	59,000	59,000		2099 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$59,000 to replace one emergency vehicle in the Office of Emergency Response (OER). The cost of replacement is based on the type of vehicles to be replaced, which average \$59,000 per vehicle including the \$8,000 for vehicle outfitting. The Department of Management Services' (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. OER completed a safety examination of its fleet and currently has one vehicle that exceeds 12 years in age, exceeds or is projected to exceed 150,000 miles, and/or has mechanical issues with a history of chronic and costly repairs.

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

Tag Number	Year	Make	Model	Mileage (As of 5/30/2023)
DEP06994	2010	FORD	F-150	156,611

Issue Background:

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

Benefit and/or Impact:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

to provide services to the state.

Florida Strategic Plan for Economic Development:

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

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

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

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
INLAND PROTECTION TF -STATE			724			2212 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF

724

724

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ADMIN SERVICES				37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>				37010400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
GEOLOGICAL SUPPORT				5700000
EMERGENCY NOTIFICATION SYSTEM - OER				5700440
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COASTAL PROTECTION TF -STATE	75,000			2099 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

The issue requests \$75,000 in recurring in the Contracted Services funding to continue the statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to the Department's employees, agency partners, and stakeholders. These alerts are vital in the communication, coordination, and safety of Department employees during incidents of emergency and statewide activations.

Issue Background:

The agency has a statewide emergency and mass notification system that is used to send emergency and non-emergency alerts and notifications throughout the state, 24 hours a day/seven days a week. These alerts are pushed to devices via telephone voice automations, emails, social media (Facebook Twitter), telecommunications device for the Deaf/Teletypewriter, and text messages (SMS). The system is also used for data collection and metric reporting during mass notification and safety check-ins for Department employees.

The Office of Emergency Response (OER) does not have the available funding to support this cost. Historically, the department has absorbed the cost with funding from other divisions, as available. This will ensure that funding is available each year in the OER budget.

Benefit and/or Impact:

This issue requests \$75,000 recurring in Contracted Services to ensure a statewide emergency and mass notification system contract can be maintained annually. Without the statewide notification system, the Department will not be able to provide emergency and non-emergency notifications to employees, agency partners, and stakeholders during local and statewide emergency activations.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>OFFICE OF EMRGNCY RESPONSE</u>						37010400
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
GEOLOGICAL SUPPORT						5700000
EMERGENCY NOTIFICATION SYSTEM - OER						5700440

a component of future growth plans and development decisions.

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	23.00					
SALARY RATE.....		18,086,691	59,000			2000
	1,505,321					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,367,040			
=====				
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	8,242,613			2408 1
LAND ACQUISITION TF -STATE	2,532,680			2423 1
TOTAL POSITIONS.....	131.00			
TOTAL APPRO.....	10,775,293			
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	535,774			2408 1
LAND ACQUISITION TF -STATE	240,292			2423 1
TOTAL APPRO.....	826,066			
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	180,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	789,275			2408 1
LAND ACQUISITION TF -STATE	348,570			2423 1
TOTAL APPRO.....	1,317,845			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	55,000			2339 1
INTERNAL IMPROVEMENT TF -STATE	15,000			2408 1
LAND ACQUISITION TF -STATE	1,920			2423 1
TOTAL APPRO.....	71,920			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
<u>LAND ADMIN AND MGMT</u>							37100400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,660,358					2423 1
=====							
CONTRACTED SERVICES							100777
INTERNAL IMPROVEMENT TF -STATE		1,392,283					2408 1
LAND ACQUISITION TF -STATE		277,941					2423 1
TOTAL APPRO.....		1,670,224					
=====							
STATE LANDS STEWARDSHIP							101496
INTERNAL IMPROVEMENT TF -STATE		350,000					2408 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		600,000					
=====							
TIDE STATIONS/BENCHMARKS							101500
INTERNAL IMPROVEMENT TF -STATE		850,000					2408 1
=====							
RISK MANAGEMENT INSURANCE							103241
INTERNAL IMPROVEMENT TF -STATE		87,287					2408 1
LAND ACQUISITION TF -STATE		23,890					2423 1
TOTAL APPRO.....		111,177					
=====							
PAYMENT IN LIEU OF TAXES							103887
INTERNAL IMPROVEMENT TF -STATE		1,500,000					2408 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
LAND ADMIN AND MGMT				37100400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	40,825			2408 1
LAND ACQUISITION TF -STATE	12,656			2423 1
TOTAL APPRO.....	53,481			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	131.00			
TOTAL ISSUE.....	21,511,364			
TOTAL SALARY RATE.....	7,367,040			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

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

SALARY INCREASE FY 2023-24 -
 STATEWIDE 5% PAY INCREASE -
 EFFECTIVE 7/1/2023
 SALARY RATE

1001010
 000000

SALARY RATE..... 368,353

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
INTERNAL IMPROVEMENT TF -STATE		340,924					2408 1
LAND ACQUISITION TF -STATE		104,728					2423 1
TOTAL APPRO.....		445,652					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		445,652					
TOTAL SALARY RATE.....		368,353					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
INTERNAL IMPROVEMENT TF -STATE		8,122-					2408 1
LAND ACQUISITION TF -STATE		435					2423 1
TOTAL APPRO.....		7,687-					
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
INTERNAL IMPROVEMENT TF -STATE		93,149					2408 1
LAND ACQUISITION TF -STATE		28,614					2423 1
TOTAL APPRO.....		121,763					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INTERNAL IMPROVEMENT TF -STATE	2,257			2408 1
LAND ACQUISITION TF -STATE	700			2423 1
TOTAL APPRO.....	2,957			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	67,500			
SALARIES AND BENEFITS				010000
INTERNAL IMPROVEMENT TF -STATE	35,002			2408 1
LAND ACQUISITION TF -STATE	26,535			2423 1
TOTAL APPRO.....	61,537			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	61,537			
TOTAL SALARY RATE.....	67,500			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: STATE LANDS
LAND ADMIN AND MGMT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37100000
 37100400
 14
1402.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0161 001 38,500
 C0166 001 29,000

TOTAL SALARY RATE 67,500

OTHER SALARY AMOUNT

2408 INTERNAL IMPROVEMENT TF 35,002
 2423 LAND ACQUISITION TF 26,535

 61,537
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INCREASE STAFF - STATE LANDS				2103013
EXPENSES				040000
LAND ACQUISITION TF -STATE	21,304-			2423 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
INTERNAL IMPROVEMENT TF -STATE	53,000	53,000		2408 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$53,000 to replace one vehicle in the Division of State Lands (Division). The Department of Management Services' minimum vehicle replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 & 1 ton) trucks.

This vehicle has been wrecked and incurred significant damage, resulting in its inoperable status. Due to the significant damage, it is not cost effective to repair, and poses safety and liability concerns.

The replacement vehicle will be used statewide by the Bureau of Survey and Mapping field crews as they are responsible for: GPS surveys, geodetic leveling, installation and maintenance of tidal stations, recovery and installation of benchmarks, installation of water level, quality and meteorological stations. In addition, this vehicle is used to provide survey support to assist with the legal defense of sovereignty and state-owned lands held in trust by the Board of Trustees (Governor and Cabinet) for the citizens of Florida and all visitors. Vehicles must accommodate multiple field staff with equipment, supplies and luggage for lengthy travel assignments. They must also be able to safely tow boats and trailers.

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

Tag #	Year	Make	Model	Mileage (as of 6/30/2023)
DEP21684	2016	Ford	Expedition/SUV	136,895

Issue Background:

The Survey and Mapping field crews are normally on the road for eight-day intervals and vehicles are critical to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

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

accomplish their tasks and accommodate multiple people and necessary equipment.

Benefit and/or Impact:

Reliable vehicles are essential and would help staff be more safe, effective and efficient with their work time. New vehicles would help alleviate the need to spend more on repairs than the vehicles are worth. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					2600980
					010000
INTERNAL IMPROVEMENT TF -STATE	11,668				2408 1
LAND ACQUISITION TF -STATE	8,846				2423 1
TOTAL APPRO.....	20,514				
	=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2408 INTERNAL IMPROVEMENT TF						11,668
2423 LAND ACQUISITION TF						8,846

						20,514
						=====

LAND ACQUISITION						5200000
INCREASE TO PAYMENTS TO COUNTIES IN LIEU OF TAXES						5200140
SPECIAL CATEGORIES						100000
PAYMENT IN LIEU OF TAXES						103887
INTERNAL IMPROVEMENT TF -STATE	350,000					2408 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$350,000 to the Payments in Lieu of Taxes (PILT) appropriation in the Division of State Lands (Division). This appropriation allows the Department of Environmental Protection (Department) to pay qualifying counties and local governments for tax losses resulting from Board of Trustees' land acquisitions. With the increase in funding for the Florida Forever Program, land acquisitions will continue to increase which increases the amount needed for Payments in Lieu of Taxes to qualifying counties and local governments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
LAND ACQUISITION				5200000
INCREASE TO PAYMENTS TO COUNTIES IN				
LIEU OF TAXES				5200140

Issue Background:

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

Benefit and/or Impact:

If the PILT appropriation is not increased, it is anticipated that the Department will be unable to make full payments to eligible counties in the state of Florida, likely year after year. Although the Division could continue to pro-rate PILT payments according to statute, this negatively impacts the eligible counties.

Florida Strategic Plan for Economic Development:

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

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

MANAGEMENT OF JURISDICTIONAL LANDS				5300000
INCREASE TENANT BROKER COMMISSIONS				
- STATE LANDS				5300130
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GRANTS AND DONATIONS TF	-STATE	300,000		2339 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$300,000 to the Tenant Broker Commissions appropriation category in the Division of State Lands (Division). This spending authority allows the Department of Environmental Protection (Department) to pay real estate consultants or tenant brokers for surplus property and/or property leasing services. The Division currently has \$75,000 in recurring budget authority in the Tenant Broker Commissions category. Based on projected disbursements for tenant broker commissions in subsequent fiscal years, an increase in recurring budget authority is needed. An increase in budget will reduce the need for budget amendments which have been necessary in prior years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
INCREASE TENANT BROKER COMMISSIONS				
- STATE LANDS				5300130

Issue Background:

Tenant brokers can provide assistance to state agencies in developing more efficient space standards by identifying space consolidation opportunities and improving the state's lease negotiation process. The Division uses tenant brokers primarily for the surplus of non-conservation lands and properties. In accordance with s. 255.25(3)(h)(5), Florida Statutes, tenant brokers shall be compensated by the state agency, subject to the provisions of their term contract, and such compensation is subject to appropriation by the Legislature. The Division is requesting to increase the current appropriation from \$75,000 to \$375,000.

Benefit and/or Impact:

An increase in spending authority will allow the Department to remit tenant broker commissions for services provided in upcoming fiscal years.

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.

CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	18,814-		2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$18,814 in funding for debt service payments on Florida Forever bonds. Debt service is based on the required payment of bond principal, a variable interest rate and fiscal agent fees established by the Division of Bond Finance within the State Board of Administration.

The recurring base budget for debt service in Fiscal Year 2024-25 is \$82,178,448 with a projected need of \$82,159,634 for a difference of \$18,814 in excess appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

Issue Background:

Debt Service allows for Florida Forever funding that is used to purchase conservation lands and facilitate water resource development as authorized under Section 259.105, F.S. and pursuant to Section 11(e), Article VII of the State Constitution and, on or after July 1, 2015, to also finance or refinance the acquisition and improvement of land, water areas and related property interests as provided in Section 28, Article X of the State Constitution. Funds are adjusted annually to pay debt service on Florida Forever bond series issued in prior fiscal years and to comply with Sections 201.15(1) and (3)(a), F.S. Pursuant to Section 215.618, F.S., the issuance of Florida Forever bonds, are not to exceed \$5.3 billion.

Benefit and/or Impact:

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

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
LAND ACQUISITION TF	-STATE	82,178,448		2423 1
		=====	=====	

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
LAND ACQUISITION TF	-STATE	100,000,000		2423 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQUISITION- FCT				084112
FLORIDA FOREVER TF	-STATE 2,300,000	2,300,000		2348 1
LAND ACQUISITION TF	-STATE 12,700,000	12,700,000		2423 1
TOTAL APPRO.....	15,000,000	15,000,000		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

Issue Description:

This issue requests \$15 million for the Florida Communities Trust (FCT) Parks and Open Space Program. This program provides funding to local governments and eligible non-profit environmental organizations for the acquisition of community-based parks, open space and greenways that further outdoor recreation and natural resource protection needs.

These resources are critical for the achievement of Florida Forever goals and associated performance measures, found in Section 259.105(4), F.S. These goals include:

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

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

Issue Background:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: STATE LANDS				37100000
<u>LAND ADMIN AND MGMT</u>				37100400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

were purchased under the Florida Forever and P2000 programs, which have included FCT.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	131.00			
TRUST FUNDS.....	219,997,430	15,053,000		2000
SALARY RATE.....	7,802,893			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	32,754,139						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,043,531						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,525,971						2021 1
AIR POLLUTION CONTROL TF -STATE	4,651,566						2035 1
-MATCH	793,855						2035 2
TOTAL AIR POLLUTION CONTROL TF	5,445,421						2035
COASTAL PROTECTION TF -STATE	1,022,702						2099 1
INLAND PROTECTION TF -STATE	3,305,116						2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,807,547						2261 3
GRANTS AND DONATIONS TF -STATE	339,234						2339 1
INTERNAL IMPROVEMENT TF -STATE	859,701						2408 1
LAND ACQUISITION TF -STATE	13,438,798						2423 1
-MATCH	1,634,349						2423 2
TOTAL LAND ACQUISITION TF	15,073,147						2423
PERMIT FEE TRUST FUND -STATE	7,633,567						2526 1
-MATCH	864,125						2526 2
TOTAL PERMIT FEE TRUST FUND	8,497,692						2526
SOLID WASTE MGMT TF -STATE	1,196,027						2644 1
-MATCH	1,263,889						2644 2
TOTAL SOLID WASTE MGMT TF	2,459,916						2644
WATER QUALITY ASSURANCE TF -STATE	1,242,377						2780 1
-MATCH	3,179,558						2780 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
TOTAL WATER QUALITY ASSURANCE TF		4,421,935					2780
	=====		=====		=====		
TOTAL POSITIONS.....		577.00					
TOTAL APPRO.....		45,801,913					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		62,750					2021 1
	=====		=====		=====		
AIR POLLUTION CONTROL TF -STATE		159,229					2035 1
	=====		=====		=====		
INLAND PROTECTION TF -STATE		72,455					2212 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		24,989					2261 3
	=====		=====		=====		
PERMIT FEE TRUST FUND -STATE		62,896					2526 1
	=====		=====		=====		
WATER QUALITY ASSURANCE TF-STATE		229,693					2780 1
-MATCH		49,439					2780 2
	-----		-----		-----		
TOTAL WATER QUALITY ASSURANCE TF		279,132					2780
	=====		=====		=====		
TOTAL APPRO.....		661,451					
	=====		=====		=====		
EXPENSES							040000
GENERAL REVENUE FUND -STATE		793,936					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		391,995					2021 1
	=====		=====		=====		
AIR POLLUTION CONTROL TF -STATE		217,169					2035 1
-MATCH		295,228					2035 2
	-----		-----		-----		
TOTAL AIR POLLUTION CONTROL TF		512,397					2035
	=====		=====		=====		
COASTAL PROTECTION TF -STATE		18,949					2099 1
	=====		=====		=====		
INLAND PROTECTION TF -STATE		384,491					2212 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	44,016			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	40,000			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,246,867			2423 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	667,062			2526 1
-MATCH	5,977			2526 2
-----	-----	-----	-----	
TOTAL PERMIT FEE TRUST FUND	673,039			2526
=====	=====	=====	=====	
SOLID WASTE MGMT TF -STATE	287,440			2644 1
-MATCH	89,347			2644 2
-----	-----	-----	-----	
TOTAL SOLID WASTE MGMT TF	376,787			2644
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	289,016			2780 1
-MATCH	95,769			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	384,785			2780
=====	=====	=====	=====	
TOTAL APPRO.....	4,867,262			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	37,000			2780 1
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,327			1000 1
ADMINISTRATIVE TRUST FUND -STATE	87,585			2021 1
AIR POLLUTION CONTROL TF -STATE	21,644			2035 1
INLAND PROTECTION TF -STATE	1,860			2212 1
LAND ACQUISITION TF -STATE	9,325			2423 1
PERMIT FEE TRUST FUND -STATE	8,070			2526 1
SOLID WASTE MGMT TF -STATE	6,550			2644 1
WATER QUALITY ASSURANCE TF-STATE	3,466,775			2780 1
-----	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		3,634,136					
=====							
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000					2099 1
=====							
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625					2099 1
=====							
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000					2099 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,937					2021 1
AIR POLLUTION CONTROL TF -STATE		21,188					2035 1
COASTAL PROTECTION TF -STATE		3,979					2099 1
INLAND PROTECTION TF -STATE		12,860					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,777					2261 3
INTERNAL IMPROVEMENT TF -STATE		3,345					2408 1
LAND ACQUISITION TF -STATE		58,650					2423 1
PERMIT FEE TRUST FUND -STATE		32,798					2526 1
SOLID WASTE MGMT TF -STATE		9,571					2644 1
WATER QUALITY ASSURANCE TF-STATE		14,229					2780 1

TOTAL APPRO.....		169,334					
=====							
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		34,000					2212 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,496		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,236		2021 1
AIR POLLUTION CONTROL TF -STATE		27,402		2035 1
COASTAL PROTECTION TF -STATE		4,146		2099 1
INLAND PROTECTION TF -STATE		14,865		2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,951		2261 3
GRANTS AND DONATIONS TF -STATE		1,355		2339 1
LAND ACQUISITION TF -STATE		76,656		2423 1
PERMIT FEE TRUST FUND -STATE		53,458		2526 1
SOLID WASTE MGMT TF -STATE		13,333		2644 1
WATER QUALITY ASSURANCE TF-STATE		20,136		2780 1
TOTAL APPRO.....		237,034		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	577.00			
TOTAL ISSUE.....	55,765,755			
TOTAL SALARY RATE.....	32,754,139			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	1,633,369			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		44,559		1000 1
ADMINISTRATIVE TRUST FUND -STATE		65,080		2021 1
AIR POLLUTION CONTROL TF -STATE		198,492		2035 1
-MATCH		33,880		2035 2
TOTAL AIR POLLUTION CONTROL TF		232,372		2035
COASTAL PROTECTION TF -STATE		43,582		2099 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF -STATE		141,104					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		77,197					2261 3
GRANTS AND DONATIONS TF -STATE		14,462					2339 1
INTERNAL IMPROVEMENT TF -STATE		36,742					2408 1
LAND ACQUISITION TF -STATE		573,457					2423 1
-MATCH		69,720					2423 2
TOTAL LAND ACQUISITION TF		643,177					2423
PERMIT FEE TRUST FUND -STATE		325,662					2526 1
-MATCH		36,870					2526 2
TOTAL PERMIT FEE TRUST FUND		362,532					2526
SOLID WASTE MGMT TF -STATE		51,026					2644 1
-MATCH		53,923					2644 2
TOTAL SOLID WASTE MGMT TF		104,949					2644
WATER QUALITY ASSURANCE TF-STATE		52,995					2780 1
-MATCH		135,600					2780 2
TOTAL WATER QUALITY ASSURANCE TF		188,595					2780
TOTAL APPRO.....		1,954,351					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		1,954,351					
TOTAL SALARY RATE.....		1,633,369					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,456					2021 1
AIR POLLUTION CONTROL TF -STATE		8,759					2035 1
COASTAL PROTECTION TF -STATE		1,645					2099 1
INLAND PROTECTION TF -STATE		5,316					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,163					2261 3
INTERNAL IMPROVEMENT TF -STATE		1,383					2408 1
LAND ACQUISITION TF -STATE		24,243					2423 1
PERMIT FEE TRUST FUND -STATE		13,934					2526 1
SOLID WASTE MGMT TF -STATE		3,957					2644 1
WATER QUALITY ASSURANCE TF-STATE		10,089					2780 1
TOTAL APPRO.....		74,945					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,473					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,759					2021 1
AIR POLLUTION CONTROL TF -STATE		51,114					2035 1
-MATCH		8,724					2035 2
TOTAL AIR POLLUTION CONTROL TF		59,838					2035
COASTAL PROTECTION TF -STATE		11,223					2099 1
INLAND PROTECTION TF -STATE		36,335					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,879					2261 3
GRANTS AND DONATIONS TF -STATE		3,724					2339 1
INTERNAL IMPROVEMENT TF -STATE		9,461					2408 1
LAND ACQUISITION TF -STATE		147,669					2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -MATCH		17,954					2423 2
TOTAL LAND ACQUISITION TF		165,623					2423
PERMIT FEE TRUST FUND -STATE		83,861					2526 1
-MATCH		9,494					2526 2
TOTAL PERMIT FEE TRUST FUND		93,355					2526
SOLID WASTE MGMT TF -STATE		13,140					2644 1
-MATCH		13,885					2644 2
TOTAL SOLID WASTE MGMT TF		27,025					2644
WATER QUALITY ASSURANCE TF -STATE		13,647					2780 1
-MATCH		34,918					2780 2
TOTAL WATER QUALITY ASSURANCE TF		48,565					2780
TOTAL APPRO.....		503,260					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		179					2021 1
AIR POLLUTION CONTROL TF -STATE		1,515					2035 1
COASTAL PROTECTION TF -STATE		229					2099 1
INLAND PROTECTION TF -STATE		822					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		550					2261 3
GRANTS AND DONATIONS TF -STATE		75					2339 1
LAND ACQUISITION TF -STATE		4,237					2423 1
PERMIT FEE TRUST FUND -STATE		2,955					2526 1
SOLID WASTE MGMT TF -STATE		737					2644 1
WATER QUALITY ASSURANCE TF -STATE		1,113					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		12,412					
=====		=====					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		678,127					
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,009					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,150					2021 1
AIR POLLUTION CONTROL TF -STATE		37,066					2035 1
COASTAL PROTECTION TF -STATE		19,736					2099 1
INLAND PROTECTION TF -STATE		67,740					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		53,436					2261 3
GRANTS AND DONATIONS TF -STATE		13,315					2339 1
INTERNAL IMPROVEMENT TF -STATE		12,211					2408 1
LAND ACQUISITION TF -STATE		166,044					2423 1
PERMIT FEE TRUST FUND -STATE		124,133					2526 1
SOLID WASTE MGMT TF -STATE		35,825					2644 1
WATER QUALITY ASSURANCE TF-STATE		61,986					2780 1
TOTAL APPRO.....		616,651					
=====		=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		616,651					
TOTAL SALARY RATE.....		678,127					
=====		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
REG DISTRICT OFFICES
 PUBLIC PROTECTION
REGULATORY DISTRICT OPER
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37150000
 37150700
 12
1209.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C0134 001	24,208
C0139 001	3,465
C0141 001	40,770
C0144 001	21,708
C0147 001	74,509
C0152 001	58,697
C0159 001	14,646
C0162 001	13,431
C0167 001	182,571
C0175 001	136,537
C0179 001	39,405
C0183 001	68,180

TOTAL SALARY RATE 678,127

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,009
2021 ADMINISTRATIVE TRUST FUND							3,150
2035 AIR POLLUTION CONTROL TF							37,066
2099 COASTAL PROTECTION TF							19,736
2212 INLAND PROTECTION TF							67,740
2261 FEDERAL GRANTS TRUST FUND							53,436
2339 GRANTS AND DONATIONS TF							13,315
2408 INTERNAL IMPROVEMENT TF							12,211
2423 LAND ACQUISITION TF							166,044
2526 PERMIT FEE TRUST FUND							124,133
2644 SOLID WASTE MGMT TF							35,825
2780 WATER QUALITY ASSURANCE TF							61,986

							616,651
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER RESPONDERS FROM REGULATORY DISTRICT OFFICES TO EMERGENCY RESPONSE - DEDUCT							1800440
SALARY RATE							000000
SALARY RATE.....		949,449-					
=====							
SALARIES AND BENEFITS							010000
COASTAL PROTECTION TF -STATE		1,118,822-					2099 1
INLAND PROTECTION TF -STATE		474,364-					2212 1

TOTAL POSITIONS.....		17.00-					
TOTAL APPRO.....		1,593,186-					
=====							
EXPENSES							040000
COASTAL PROTECTION TF -STATE		18,949-					2099 1
INLAND PROTECTION TF -STATE		84,371-					2212 1

TOTAL APPRO.....		103,320-					
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
COASTAL PROTECTION TF -STATE		120,000-					2099 1
=====							
ON-CALL FEES							102261
COASTAL PROTECTION TF -STATE		173,625-					2099 1
=====							
DRUM REMOVAL AND DISPOSAL							102577
COASTAL PROTECTION TF -STATE		30,000-					2099 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RESPONDERS FROM REGULATORY				
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - DEDUCT				1800440
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COASTAL PROTECTION TF	-STATE	5,624-		2099 1
		=====		
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF	-STATE	34,000-		2212 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
COASTAL PROTECTION TF	-STATE	4,375-		2099 1
INLAND PROTECTION TF	-STATE	1,799-		2212 1

TOTAL APPRO.....		6,174-		
		=====		
TOTAL: TRANSFER RESPONDERS FROM REGULATORY				1800440
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - DEDUCT				
TOTAL POSITIONS.....		17.00-		
TOTAL ISSUE.....		2,065,929-		
TOTAL SALARY RATE.....		949,449-		
		=====		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the transfer of 17 positions and associated funding from the Regulatory District Offices (Districts) to the Office of Emergency Response (OER) within the Department of Environmental Protection (Department). These positions, currently in the Districts, respond to a variety of incidents, including but not limited to, those involving petroleum spills caused by vehicle accidents, chemical plant explosions, and coastal oil spills. OER provides technical and on-site assistance to ensure threats to the environment and human safety are quickly and effectively addressed. In addition, OER works with local public safety officials and emergency response contractors to minimize threats to the environment. These positions perform emergency response duties across the state, similar to the responders in the central OER office.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RESPONDERS FROM REGULATORY				
DISTRICT OFFICES TO EMERGENCY				
RESPONSE - DEDUCT				1800440

Issue Background:

The OER is responsible for assuring the emergency preparedness of the Department and its responders. OER must provide consistent and responsible oversight to an effective emergency response program for the protection of the environment, including the oceans and critical natural systems across Florida. This includes the establishment of response standards, statewide consistency, emergency response policy, training, cost recovery, claims for damages associated with a response, and contract issuance and maintenance. As part of its mission, OER ensures emergency response staff are prepared to handle incidents involving oil and hazardous substances representing an imminent hazard or threat of a hazard. Typically, these are inland and coastal spills, such as petroleum or other contaminants, including biomedical waste. The potential for spills of chemicals or biological agents of mass destruction is an emerging threat in which the Department could play a role.

In FY 2014-15, the responders were transferred to the Districts. In addition to their emergency response duties, they also took on additional regulatory duties assigned by the districts. This was thought to be a cost saving measure, however, it resulted in increased turnover causing the responders to be short-handed and overworked.

Benefit and/or Impact:

Transferring the responders from the Districts to OER will allow them to report to one division which will provide for consistent communication and standardization of operations while preparing and responding to emergency events. In addition, this will create the direct oversight of OER that will streamline processes and create efficiencies. As a result, the Department will better serve the people of Florida, our agency partners and the responders themselves. This issue will have a net zero impact.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the total Salaries and Benefits amounts. Also, the Department is transferring the entire Coastal Protection Trust Fund appropriation to the new budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(17.0)	(\$2,065,929)
Office of Emergency Response	17.0	\$2,065,929
Total:	0	0

Also, see issue code 1800450.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER RESPONDERS FROM REGULATORY						
DISTRICT OFFICES TO EMERGENCY						
RESPONSE - DEDUCT						1800440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
11027 001	1.00-	41,051-	3,120-	23,903-	68,074-	0.00	68,074-
4809 ENVIRONMENTAL SPECIALIST II							
10743 001	1.00-	45,587-	3,120-	24,866-	73,573-	0.00	73,573-
11182 001	1.00-	45,587-	3,120-	24,866-	73,573-	0.00	73,573-
11568 001	1.00-	41,494-	3,120-	23,997-	68,611-	0.00	68,611-
20619 001	1.00-	43,536-	3,120-	24,430-	71,086-	0.00	71,086-
4812 ENVIRONMENTAL SPECIALIST III							
00241 001	1.00-	50,400-	3,120-	25,887-	79,407-	0.00	79,407-
02477 001	1.00-	50,146-	3,120-	25,833-	79,099-	0.00	79,099-
02716 001	1.00-	49,793-	3,120-	25,758-	78,671-	0.00	78,671-
10293 001	1.00-	50,400-	3,120-	25,887-	79,407-	0.00	79,407-
10735 001	1.00-	50,649-	3,120-	25,939-	79,708-	0.00	79,708-
4823 ENVIRONMENTAL CONSULTANT							
10614 001	1.00-	55,125-	3,120-	26,890-	85,135-	0.00	85,135-
10676 001	1.00-	57,403-	3,120-	27,373-	87,896-	0.00	87,896-
11038 001	1.00-	63,401-	5,356-	29,120-	97,877-	0.00	97,877-
11135 001	1.00-	58,091-	3,120-	27,519-	88,730-	0.00	88,730-
11201 001	1.00-	57,750-	3,120-	27,447-	88,317-	0.00	88,317-
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	70,000-		30,562-	100,562-	0.00	100,562-
C0002 001	1.00-	70,000-		30,562-	100,562-	0.00	100,562-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: DISTRICT OFFICES
REG DISTRICT OFFICES
 PUBLIC PROTECTION
REGULATORY DISTRICT OPER
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER RESPONDERS FROM REGULATORY
 DISTRICT OFFICES TO EMERGENCY
 RESPONSE - DEDUCT

37000000
 37150000
 37150700
 12
1209.00.00.00
 1800000

 1800440

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2099 COASTAL PROTECTION TF
 2212 INLAND PROTECTION TF

17.00-	900,413-	49,036-	450,839-	1,400,288-		969,819- 430,469- <u>1,400,288-</u>
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OTHER SALARY AMOUNT
 2099 COASTAL PROTECTION TF
 2212 INLAND PROTECTION TF

149,003-	43,895-	<u>1,593,186-</u>
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TRANSFER POSITIONS AND FUNDING FROM
 REGULATORY DISTRICT OFFICES TO
 WATER RESOURCE MANAGEMENT - DEDUCT
 SALARY RATE
 SALARY RATE..... 199,563-

1800460
 000000

SALARIES AND BENEFITS

4.00-

010000

GRANTS AND DONATIONS TF -STATE 375,174-

2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
REGULATORY DISTRICT OFFICES TO				
WATER RESOURCE MANAGEMENT - DEDUCT				1800460
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		40,000-		2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		1,430-		2339 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800460
REGULATORY DISTRICT OFFICES TO				
WATER RESOURCE MANAGEMENT - DEDUCT				
TOTAL POSITIONS.....		4.00-		
TOTAL ISSUE.....		416,604-		
TOTAL SALARY RATE.....		199,563-		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the transfer of four positions from the Regulatory District Offices to the Division of Water Resource Management (Division). These positions oversee the permitting and inspections of the Department of Transportation's (DOT) infrastructure and roadway permits related to the State 404 Program. The State 404 Program is responsible for overseeing permitting for any project proposing dredge or fill activities within state assumed waters. Such projects include but are not limited to: single family residences; commercial developments; utility projects; environmental restoration and enhancement; linear transportation projects; governmental development; certain agricultural and silvicultural activities; and in-water work within assumed freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

Issue Background:

As part of an interagency agreement between the Division and DOT to review DOT projects for the purpose of implementing the State's 404 Program, five positions were created in FY 2021-22. The positions were assigned as follows: One in the Division, two in the Central District, one in the Southeast District and one in the Northwest District. Under this agreement, DOT provides grant funding for these positions to support all activities related to the State 404 Program. Although four of the five positions are paid from the Regulatory District Offices, the Division manages the employees and the workload that is assigned to them.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM REGULATORY DISTRICT OFFICES TO WATER RESOURCE MANAGEMENT - DEDUCT						1800460

Benefit and/or Impact:

Transferring the four positions from the Regulatory District Offices to the Division will improve coordination with DOT headquarters, ensuring multiple permittees across many jurisdictions are consistently meeting DOT's goals, and better facilitate statewide large and longer-term project permit applications and reviews. This transfer will also ensure that the information necessary to meet the requirements under the agreement (i.e., cost invoicing, budget estimates, etc.) will be more efficiently tracked, collected and reported. This issue will have a net zero impact.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the total Salaries and Benefits amounts. Also, the Department is transferring the entire Grants and Donations Trust Fund appropriation to the new budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(4.0)	(\$416,604)
Water Resource Management	4.0	\$416,604
Total:	0	0

Also, see issue code 1800470.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	50,000-		25,140-	75,140-	0.00	75,140-
4812 ENVIRONMENTAL SPECIALIST III							
20935 001	1.00-	50,000-		25,140-	75,140-	0.00	75,140-
20937 001	1.00-	49,793-		25,096-	74,889-	0.00	74,889-
20938 001	1.00-	49,770-		25,091-	74,861-	0.00	74,861-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITIONS AND FUNDING FROM
 REGULATORY DISTRICT OFFICES TO
 WATER RESOURCE MANAGEMENT - DEDUCT 1800460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2339 GRANTS AND DONATIONS TF

						300,030-
4.00-	199,563-		100,467-	300,030-		300,030-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

75,144-

375,174-
=====

NONRECURRING EXPENDITURES 2100000
 INCREASED WORKLOAD FOR LEE COUNTY
 PUBLIC WATER SYSTEM SUPERVISION
 PROGRAM - REGULATORY DISTRICT
 OFFICES 2103014
 OTHER PERSONAL SERVICES 030000
 WATER QUALITY ASSURANCE TF-STATE 32,000- 2780 1
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: DISTRICT OFFICES							37150000
<u>REG DISTRICT OFFICES</u>							37150700
PUBLIC PROTECTION							12
<u>REGULATORY DISTRICT OPER</u>							<u>1209.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASED WORKLOAD FOR LEE COUNTY							
PUBLIC WATER SYSTEM SUPERVISION							
PROGRAM - REGULATORY DISTRICT							
OFFICES							2103014
EXPENSES							040000
WATER QUALITY ASSURANCE TF-STATE		31,956-					2780 1
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
WATER QUALITY ASSURANCE TF-STATE		37,000-					2780 1
		=====					
TOTAL: INCREASED WORKLOAD FOR LEE COUNTY							2103014
PUBLIC WATER SYSTEM SUPERVISION							
PROGRAM - REGULATORY DISTRICT							
OFFICES							
TOTAL ISSUE.....		100,956-					
		=====					
PERMIT LIFECYCLE UNIFIED MANAGEMENT							
SYSTEM (PLUMS) - REGULATORY							
PROGRAMS							2103015
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WATER QUALITY ASSURANCE TF-STATE		3,452,630-					2780 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,336			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,050			2021 1
AIR POLLUTION CONTROL TF -STATE	12,355			2035 1
COASTAL PROTECTION TF -STATE	6,579			2099 1
INLAND PROTECTION TF -STATE	22,580			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,812			2261 3
GRANTS AND DONATIONS TF -STATE	4,439			2339 1
INTERNAL IMPROVEMENT TF -STATE	4,071			2408 1
LAND ACQUISITION TF -STATE	55,348			2423 1
PERMIT FEE TRUST FUND -STATE	41,378			2526 1
SOLID WASTE MGMT TF -STATE	11,941			2644 1
WATER QUALITY ASSURANCE TF-STATE	20,662			2780 1
TOTAL APPRO.....	205,551			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						7,336
2021 ADMINISTRATIVE TRUST FUND						1,050
2035 AIR POLLUTION CONTROL TF						12,355
2099 COASTAL PROTECTION TF						6,579
2212 INLAND PROTECTION TF						22,580
2261 FEDERAL GRANTS TRUST FUND						17,812
2339 GRANTS AND DONATIONS TF						4,439
2408 INTERNAL IMPROVEMENT TF						4,071
2423 LAND ACQUISITION TF						55,348
2526 PERMIT FEE TRUST FUND						41,378
2644 SOLID WASTE MGMT TF						11,941
2780 WATER QUALITY ASSURANCE TF						20,662

 205,551
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR REGULATORY				
DISTRICT OFFICES				3000100
SALARY RATE				000000
SALARY RATE.....	556,175			
=====				
SALARIES AND BENEFITS				010000
	8.00			
PERMIT FEE TRUST FUND -STATE	836,713			2526 1
=====				
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE	95,400	44,448		2526 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PERMIT FEE TRUST FUND -STATE	2,878			2526 1
=====				
TOTAL: INCREASED WORKLOAD FOR REGULATORY				3000100
DISTRICT OFFICES				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	934,991	44,448		
TOTAL SALARY RATE.....	556,175			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:
 This issue requests \$934,991 for eight positions and associated funding in the Regulatory District Offices (Districts).
 The positions are needed in the following programs:

- One position Central District Office (CD)
- One position Southeast District Office (SED)
- Six positions South District Office (SD)

With 1,400 regulated potable water facilities and 700 wastewater facilities, the CD has the largest permanent water/wastewater facility workload in the state. An additional position is needed to continue meeting this high level of service.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR REGULATORY				
DISTRICT OFFICES				3000100

Monroe County has seen an increase in Environmental Resource Permitting (ERP) Program applications. To maintain the time to process, avoid permit defaults and provide excellent customer service, an additional position is needed in the SED to process the increase in permit applications received.

Compliance and enforcement workloads have increased significantly over the past several years and a threshold has been reached in terms of output capabilities with current staffing levels within the SD. Six positions are needed to address the significant backlog of these enforcement cases as well as ensure timely initiation and resolution of new cases.

Issue Background:

Over the past decade, the Department of Environmental Protection's (Department) Regulatory programs have implemented significant efficiencies that have successfully targeted resources to the critical regulatory mission. However, the continued economic growth the state enjoys has created challenges to meeting the regulatory mission with the current number of positions allocated. Florida's regulatory workload continues to increase as the population grows. The Department's regulatory compliance and enforcement positions have not increased with the growing population which has caused a significant backlog of enforcement cases.

Enforcement workload has been trending upwards since 2017. This is due to expanded oversight of water and wastewater facilities due to increases in levels of service and legislative mandates. In FY 2017-18, the CD opened 17 cases and that number has nearly doubled in each subsequent year. As of May 2023, the CD had 180 open cases. In parallel, with more cases being opened, the district is making efforts to resolve and properly close those cases with 74 cases closed in FY 2017-18 and growing to 188 cases closed in FY 2022-23. To maintain a balanced workload and to ensure timely initiation and resolution of enforcement cases, additional resources are needed.

The districts continue to see increasing numbers of ERP applications. In FY 2016-17, Monroe County received 1,120 ERP applications (non-self-certifications) and in FY 2021-22 received 1,989, almost double the number in five years. The additional resources are needed to be able to handle the increased workload, maintain time to process and avoid permit defaults.

Benefit and/or Impact:

The eight positions will help the Districts process permits timely to avoid permit defaults, reduce compliance/enforcement backlog and provide adequate customer service.

The benefits of timely and complete enforcement actions cannot be overstated. When a facility has non-compliance, early identification and intervention is key to preventing an issue from escalating or exacerbating environmental or human health impacts. Additional positions to support water and wastewater facility enforcement will result in non-compliance being identified and resolved faster, leading to reduced or even negating impacts to the environment or human health.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the hiring amount of these positions as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD FOR REGULATORY				
DISTRICT OFFICES				3000100

well as the total benefits amount which is dependent upon the selected applicants.

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

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	6.00	387,125		169,328	556,453	0.00	556,453
P101 PROPOSED CLASS CODE							
C0001 001	2.00	169,050		67,300	236,350	0.00	236,350
TOTALS FOR ISSUE BY FUND							
2526 PERMIT FEE TRUST FUND							792,803
	8.00	556,175		236,628	792,803		792,803
OTHER SALARY AMOUNT							
2526 PERMIT FEE TRUST FUND							43,910
							836,713

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT				
SYSTEM (PLUMS) - REGULATORY				
PROGRAMS				36340C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WATER QUALITY ASSURANCE TF-STATE	3,452,630	3,452,630		2780 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Description:

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

Issue Background:

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

Benefit and/or Impact:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT				
SYSTEM (PLUMS) - REGULATORY				
PROGRAMS				36340C0

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

What will happen if this issue is not funded:

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

Alternatives:

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

Assumptions in this request include:

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

Implementation:

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PERMIT LIFECYCLE UNIFIED MANAGEMENT						
SYSTEM (PLUMS) - REGULATORY						
PROGRAMS						36340C0

Estimated Cost Breakdown (annualized):

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

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10
SALARY RATE						000000
SALARY RATE.....	642,000					
	=====	=====	=====	=====		

SALARIES AND BENEFITS						010000
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GENERAL REVENUE FUND	-STATE	27,000				1000 1
ADMINISTRATIVE TRUST FUND	-STATE	15,000				2021 1
AIR POLLUTION CONTROL TF	-STATE	72,000				2035 1
COASTAL PROTECTION TF	-STATE	15,000				2099 1
INLAND PROTECTION TF	-STATE	54,000				2212 1
FEDERAL GRANTS TRUST FUND	-FEDERL	30,000				2261 3
INTERNAL IMPROVEMENT TF	-STATE	6,000				2408 1
LAND ACQUISITION TF	-STATE	210,000				2423 1
PERMIT FEE TRUST FUND	-STATE	117,000				2526 1
SOLID WASTE MGMT TF	-STATE	42,000				2644 1
WATER QUALITY ASSURANCE TF	-STATE	54,000				2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
REG DISTRICT OFFICES				37150700
PUBLIC PROTECTION				12
REGULATORY DISTRICT OPER				1209.00.00.00
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	642,000			
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....	642,000			
TOTAL SALARY RATE.....	642,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

\$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

 Total \$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	27,000			27,000	0.00	27,000
C1002 001	0.00	15,000			15,000	0.00	15,000
C1003 001	0.00	72,000			72,000	0.00	72,000
C1004 001	0.00	15,000			15,000	0.00	15,000
C1005 001	0.00	54,000			54,000	0.00	54,000
C1006 001	0.00	30,000			30,000	0.00	30,000
C1007 001	0.00	6,000			6,000	0.00	6,000
C1008 001	0.00	210,000			210,000	0.00	210,000
C1009 001	0.00	117,000			117,000	0.00	117,000
C1010 001	0.00	42,000			42,000	0.00	42,000
C1011 001	0.00	54,000			54,000	0.00	54,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					27,000
2021	ADMINISTRATIVE TRUST FUND					15,000
2035	AIR POLLUTION CONTROL TF					72,000
2099	COASTAL PROTECTION TF					15,000
2212	INLAND PROTECTION TF					54,000
2261	FEDERAL GRANTS TRUST FUND					30,000
2408	INTERNAL IMPROVEMENT TF					6,000
2423	LAND ACQUISITION TF					210,000
2526	PERMIT FEE TRUST FUND					117,000
2644	SOLID WASTE MGMT TF					42,000
2780	WATER QUALITY ASSURANCE TF					54,000
0.00	642,000			642,000		642,000

INCREASE IN RENTAL COSTS ASSOCIATED
 WITH LEASED SPACE
 EXPENSES

ADMINISTRATIVE TRUST FUND -STATE	18,069	2021	1
INLAND PROTECTION TF -STATE	1,984	2212	1
LAND ACQUISITION TF -STATE	34,850	2423	1
SOLID WASTE MGMT TF -STATE	3,192	2644	1
TOTAL APPRO.....	58,095		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: DISTRICT OFFICES						37150000
<u>REG DISTRICT OFFICES</u>						37150700
PUBLIC PROTECTION						12
<u>REGULATORY DISTRICT OPER</u>						<u>1209.00.00.00</u>
AGENCY-WIDE						4900000
INCREASE IN RENTAL COSTS ASSOCIATED						
WITH LEASED SPACE						4900100

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,581 for the Department of Environmental Protection (Department) to cover annual escalations allowed in private lease agreements for office space, additional space needs and a new lease agreement for staff parking.

Issue Background:

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

Recent program initiatives have resulted in increased staffing levels. The Department has entered into private lease agreements that allow for annual escalation. In addition, the Department has increased staffing levels at the Bob Martinez Center in Tallahassee. Due to this increase, the Department needed to accommodate adequate parking for all employees. The Department negotiated with Winewood Holdings to rent 302 spaces on the upper-level deck of the Winewood complex.

To adequately cover these expenses additional funding is needed.

Benefit and/or Impact:

The additional funding will support the needs of the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$294,288
Regulatory District Offices	\$ 58,095
Water Policy and Ecosystems Restoration	\$ 1,270
Water Science and Laboratory Services	\$ 1,984
Coastal and Aquatic Managed Areas	\$ 4,944
<u>Total</u>	<u>\$360,581</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: DISTRICT OFFICES				37150000
<u>REG DISTRICT OFFICES</u>				37150700
PUBLIC PROTECTION				12
<u>REGULATORY DISTRICT OPER</u>				<u>1209.00.00.00</u>
TOTAL: REGULATORY DISTRICT OPER				<u>1209.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,994,667			1000
TRUST FUNDS	56,189,855	3,497,078		2000
TOTAL POSITIONS.....	564.00			
TOTAL PROG COMP.....	58,184,522	3,497,078		
TOTAL SALARY RATE.....	35,114,798			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,732,805			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	309,401			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	548,580			2261 3
LAND ACQUISITION TF -STATE	1,840,273			2423 1
TOTAL POSITIONS.....	27.00			
TOTAL APPRO.....	2,698,254			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	288,196			2261 3
LAND ACQUISITION TF -STATE	22,370			2423 1
TOTAL APPRO.....	310,566			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	85,219			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
LAND ACQUISITION TF -STATE	211,490			2423 1
TOTAL APPRO.....	298,709			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-NWFWMD-ERP PROGRAM				050072
LAND ACQUISITION TF -STATE	1,851,231			2423 1
=====				
G/A-NWF WMD-OPERATIONS				050076
LAND ACQUISITION TF -STATE	3,360,000			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SR WMD-OPERATIONS							050077
LAND ACQUISITION TF -STATE		2,287,000					2423 1
G/A-SRWMD-ENV RES PERMIT							050158
LAND ACQUISITION TF -STATE		453,000					2423 1
G/A - SRWMD - PILT							050159
INTERNAL IMPROVEMENT TF -STATE		352,909					2408 1
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF -STATE		10,237,210					2423 1
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF -STATE		3,446,000					2423 1
G/A-WMD HURRICANE RECOVERY							051236
LAND ACQUISITION TF -STATE		4,000,000					2423 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		103,000					2423 1
TR/SRWMD-OPERATIONS							102183
LAND ACQUISITION TF -STATE		2,000,000					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,563					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,770					2261 3
LAND ACQUISITION TF -STATE		8,026					2423 1
TOTAL APPRO.....		12,359					
=====		=====					
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		12,800,000					1000 1
=====		=====					
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
LAND ACQUISITION TF -STATE		250,000					2423 1
TOTAL APPRO.....		1,250,000					
=====		=====					
G/A-INDIAN RIV LAG/LAKE O							105019
LAND ACQUISITION TF -STATE		350,000					2423 1
=====		=====					
TR/SFWMD-DISP WTR STORAGE							105021
LAND ACQUISITION TF -STATE		5,000,000					2423 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		6,180					2423 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	27.00						
TOTAL ISSUE.....	50,816,418						
TOTAL SALARY RATE.....	1,732,805						
=====	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		86,442					
		=====					
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		12,242					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,697					2261 3
LAND ACQUISITION TF -STATE		72,787					2423 1

TOTAL APPRO.....		106,726					
		=====					
TOTAL: SALARY INCREASE FY 2023-24 -							1001010
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		106,726					
TOTAL SALARY RATE.....		86,442					
		=====					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		352					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		625					2261 3
LAND ACQUISITION TF -STATE		3,363					2423 1

TOTAL APPRO.....		4,340					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,548			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,289			2261 3
LAND ACQUISITION TF -STATE	21,097			2423 1
TOTAL APPRO.....	30,934			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	342			2423 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	37,822			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	909			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,174			2261 3
LAND ACQUISITION TF -STATE	28,302			2423 1
TOTAL APPRO.....	34,385			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	34,385			
TOTAL SALARY RATE.....	37,822			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0140 001		1,000				
C0153 001		5,691				
C0168 001		31,131				
TOTAL SALARY RATE		37,822				

OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						909
2261 FEDERAL GRANTS TRUST FUND						5,174
2423 LAND ACQUISITION TF						28,302
						<u>34,385</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - DEDUCT							2000480
AID TO LOCAL GOVERNMENTS							050000
G/A-NWFWMD-ERP PROGRAM							050072
LAND ACQUISITION TF	-STATE	1,851,231-					2423 1
=====							
G/A-NWF WMD-OPERATIONS							050076
LAND ACQUISITION TF	-STATE	3,360,000-					2423 1
=====							
G/A-SR WMD-OPERATIONS							050077
LAND ACQUISITION TF	-STATE	2,287,000-					2423 1
=====							
G/A-SRWMD-ENV RES PERMIT							050158
LAND ACQUISITION TF	-STATE	453,000-					2423 1
=====							
G/A - SRWMD - PILT							050159
INTERNAL IMPROVEMENT TF	-STATE	352,909-					2408 1
=====							
G/A-WMD-LAND MGT							051234
LAND ACQUISITION TF	-STATE	10,237,210-					2423 1
=====							
G/A-WMD-MIN FLOWS & LEVELS							051235
LAND ACQUISITION TF	-STATE	3,446,000-					2423 1
=====							
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES							2000480
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - DEDUCT							
TOTAL ISSUE.....		21,987,350-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				2000480

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

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

Issue Background:

The current General Appropriations Act (GAA) uses operating budget in the "Aid to Local Governments Grants and Aids" categories for these appropriations. The Department of Environmental Protection (Department) historically administered these appropriation categories as transfers to the District until 2021, when guidance from Department of Financial Services indicated that transfers were not consistent with language of the GAA. Since FY 2022-23, each appropriation category has been required to use a cost-reimbursement grant agreement, typically designed for capital projects, as the mechanism to transfer funds.

This change to the administrative process resulted in a number of ineffective administrative hurdles.

The District fiscal year is that of the local government fiscal year, beginning October 1 and ending September 30 annually. Without appropriation for their fourth quarter budget until July 1, the districts are hindered from appropriately budgeting and expending appropriated funds and the programs do not receive the level of support intended. This process presents challenges due to a three-month availability gap between the State and District fiscal years (see timeline below). It does not allow the District the ability to fully utilize the legislative funding to cover the entire fiscal year of the District as intended.

Fiscal Year Timeline

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

The grants process is ill-fitted for programmatic operational costs and presents burdensome reporting requirements that reduce effectiveness. This creates real cost burdens for the Department in managing these as grants as well as for the districts in reporting required deliverables. These deliverables do not, however, add any value, as the Department has significant administrative oversight over the water management districts.

In 2023, the legislature provided clear direction that these funds be transferred to the districts. Section 373.501, F.S., was amended as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - DEDUCT				2000480

"The department shall transfer to the water management districts funds appropriated to the districts through the department in such sums as deemed necessary to defray the costs of the administrative, regulatory, and other operational activities of the districts. The governing boards shall submit annual budget requests for such purposes to the department, and the department shall consider such budgets in preparing its budget request for the Legislature. The districts shall annually report to the department on the use of the funds."

With this amendment, the legislature necessitates that the category be a transfer. The Department will collect and review information annually on the use of funds to ensure proper oversight of the funds awarded.

Benefit and/or Impact:

Replacing the seven "Aid to Local Governments Grants and Aids" categories with seven new special categories will no longer require a grant agreement. Instead, the Department will be able to transfer the funds to the district and will enter into a Memorandum of Understanding between the Department and the District to ensure appropriate use and reporting of the funds. Additionally, the Department would require a spending plan of these funds for prior approval consistent with legislative appropriation. Finally, the Department will continue its rigorous oversight of the districts through a close working relationship within the Department's Office of Water Policy and Ecosystems Restoration. This includes detailed review of the districts' preliminary and tentative budgets prior to their approval as well as quarterly and annual metric reporting for all core areas of responsibility within the districts.

Changing this process will allow the Department to provide funding to the districts in a more timely manner which will allow the districts adequate time to utilize these funds within their fiscal year without the constraint of the state fiscal year cycle, which currently allows only nine months to complete the work and eliminates unnecessary administrative costs.

Finally, changing the appropriation categories to special categories will implement the statute as expressly provided in section 373.501 (2023).

In sum, this change implements requirements of statute and ensures the District has the full amount of the appropriation to spend as directed by the legislature and within the entirety of their fiscal year in order to eliminate reversions due solely to administrative constraints.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Also, see issue code 2000490.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET BETWEEN CATEGORIES							
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - ADD							2000490
SPECIAL CATEGORIES							100000
TR/NWFWMD-ERP PROGRAM							102181
LAND ACQUISITION TF -STATE		1,851,231					2423 1
TR/NWFWMD-OPERATIONS							102182
LAND ACQUISITION TF -STATE		3,360,000					2423 1
TR/SRWMD-OPERATIONS							102183
LAND ACQUISITION TF -STATE		2,287,000					2423 1
TR/SRWMD-ENV RES PERMIT							102184
LAND ACQUISITION TF -STATE		453,000					2423 1
TR/SRWMD-PILT							102185
INTERNAL IMPROVEMENT TF -STATE		352,909					2408 1
TR/WMD-LAND MANAGEMENT							102186
LAND ACQUISITION TF -STATE		10,237,210					2423 1
TR/WMD-MIN FLOWS & LEVELS							102187
LAND ACQUISITION TF -STATE		3,446,000					2423 1
TOTAL: REALIGN BUDGET BETWEEN CATEGORIES							2000490
IN WATER POLICY AND ECOSYSTEMS							
RESTORATION - ADD							
TOTAL ISSUE.....		21,987,350					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

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

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET BETWEEN CATEGORIES				
IN WATER POLICY AND ECOSYSTEMS				
RESTORATION - ADD				2000490

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Finally, changing the appropriation categories to special categories will implement the statute as expressly provided in section 373.501 (2023).

In sum, this change implements requirements of statute and ensures the District has the full amount of the appropriation to spend as directed by the legislature and within the entirety of their fiscal year in order to eliminate reversions due solely to administrative constraints.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Also, see issue code 2000480.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
NONRECURRING EXPENDITURES							2100000
INCREASE STAFF - WATER POLICY AND							2103016
ECOSYSTEMS RESTORATION							040000
EXPENSES							
LAND ACQUISITION TF -STATE		15,978-					2423 1
=====							
INCREASE OPERATIONAL FUNDS FOR							
SUWANNEE RIVER WATER MANAGEMENT							
DISTRICT							2103018
SPECIAL CATEGORIES							100000
TR/SRWMD-OPERATIONS							102183
LAND ACQUISITION TF -STATE		2,000,000-					2423 1
=====							
OCEANOGRAPHIC RESEARCH AND							
CONSERVATION ASSOCIATION (ORCA)							
KILROY MONITORING							2103037
SPECIAL CATEGORIES							100000
G/A-ORCA KILROY MONITORING							105010
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
WATER QUALITY IMPROVEMENTS							2103038
SPECIAL CATEGORIES							100000
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE		12,800,000-					1000 1
=====							
INCREASE OPERATIONAL FUNDS FOR							
WATER MANAGEMENT DISTRICTS							2103044
AID TO LOCAL GOVERNMENTS							050000
G/A-WMD HURRICANE RECOVERY							051236
LAND ACQUISITION TF -STATE		4,000,000-					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	303			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,725			2261 3
LAND ACQUISITION TF -STATE	9,434			2423 1
TOTAL APPRO.....	11,462			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							303
2261 FEDERAL GRANTS TRUST FUND							1,725
2423 LAND ACQUISITION TF							9,434
							11,462

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASE STAFF - WATER POLICY AND				
ECOSYSTEMS RESTORATION				3000160
SALARY RATE				000000
SALARY RATE.....	124,188			
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	2.00			
		179,600		2423 1
EXPENSES				040000
LAND ACQUISITION TF -STATE		23,850	11,112	2423 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		719		2423 1
TOTAL: INCREASE STAFF - WATER POLICY AND				3000160
ECOSYSTEMS RESTORATION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		204,169	11,112	
TOTAL SALARY RATE.....	124,188			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$204,169 for two positions and associated funding, with \$23,850 in recurring and \$11,112 in non-recurring, in the Office of Water Policy and Ecosystems Restoration (OWPER). The funding will be used for positions to support legislative grants, the Innovative Technologies grant program and Everglades Restoration efforts. This request is based on a workload analysis completed by OWPER that identified the need for additional positions to allow for the continued management of grants and related legislative agreements with a low rate of errors and positive external interaction experience, considering existing and projected workload. OWPER does not currently have any positions to manage these responsibilities.

Issue Background:

The Innovative Technologies grant program was established under Governor DeSantis' Executive Order 19-12 in response to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASE STAFF - WATER POLICY AND				
ECOSYSTEMS RESTORATION				3000160

the emerging issue of harmful algal blooms (HAB) impacting Florida. To date, \$80 million has been appropriated to support grants with government entities to evaluate technologies to prevent, mitigate, predict, or cleanup HABs. The program is currently anticipating more than 75 grant funded projects through FY 2023-24, not including any current or new legislative grants or emergency HAB cleanup agreements. The grant program is highly technical due to the nature of emerging technologies, which requires a consistent and highly trained team of grant managers to be a successful program. The technical nature of the program and the volume of grants necessitates additional workforce in order to meet the ever-increasing demands.

Benefit and/or Impact:

With these positions, the program will be able to maintain a consistent, highly trained team which will produce more projects with greater benefits to the State of Florida.

Florida Strategic Plan for Economic Development:

- #4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goal.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	2.00	124,188		55,412	179,600	0.00	179,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASE STAFF - WATER POLICY AND				
ECOSYSTEMS RESTORATION				3000160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							179,600
	2.00	124,188		55,412	179,600		179,600

WATER QUALITY							4500000
WATER QUALITY IMPROVEMENTS							4500440
SPECIAL CATEGORIES							100000
WATER QUALITY ENHANC/ACCNT							103259
GENERAL REVENUE FUND -STATE	10,800,000	10,800,000					1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

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

Issue Background:

In Executive Order 19-12, the Governor created the Office of Environmental Accountability and Transparency (OEAT), charged with "organizing and directing integrated scientific research and analysis to ensure that all agency actions are aligned with key environmental priorities."

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
WATER QUALITY				4500000
WATER QUALITY IMPROVEMENTS				4500440

Executive Order 19-12 introduced a Chief Science Officer position, appointed every two years by the Governor and supported by OEAT in leading scientific research and analyzing needs to address the State's most pressing environmental concerns. Executive Order 23-06 reiterated that the Chief Science Officer ensures that science is at the forefront of environmental protection and policy, with enhanced monitoring, innovative research, and modern data analytics to support water quality restoration and ensure that high quality, scientific data are readily available to citizens and state agencies.

Executive Order 19-12 directed the establishment of a Blue-Green Algae Task Force (Task Force) to ensure that objective and sound science informs Florida's environmental decision-making process, to provide input to support key funding and restoration initiatives, and to guide regulatory changes that are needed to improve water quality for the benefit of all Floridians. In Executive Order 23-06, the Governor further directed the Task Force to continue examining the sources of and solutions for addressing and mitigating blue-green algae and to provide additional recommendations for further State action. In FY 2024-25, the Task Force will continue its work to make science-based recommendations that benefit Florida's environment and the health of its citizens.

Water quality monitoring is the scientific backbone of the Department's strategy to detect, prioritize, and solve water pollution problems such as nutrient over-enrichment that leads to eutrophication and related environmental problems including harmful algal blooms. The funds are necessary for the Department to maintain its statewide water quality monitoring presence and continue to deliver data that guides decisions and assessments of its actions in FY 2024-25.

The funds are also necessary for ensuring the Department's data continue to be provided as open, transparent, and authoritative assets for internal and external stakeholders. Executive Order 19-12 directed the Department to provide for accountability and transparency. This proactive approach leads to quicker identification of nutrient-related problems and more targeted, cost-effective nutrient reduction strategies, both in the short-term and long-term.

To support and guide management decisions, OEAT is undertaking initiatives to analyze multiple federal, State, and local datasets and to harness the power of big data analytics and machine learning to further enable documentation, understanding and response to water quality challenges. This includes building a data analytics platform where these datasets can be explored more easily, improving data access and interoperability through enterprise data governance and data cataloging, and enhancing water quality monitoring plans that help target early algal bloom detection. These are multi-year initiatives with substantial benefits to both the Department and all Floridians.

Benefit and/or Impact:

This issue will ensure water quality data continue to be more readily available to decision-makers and the public. The harmful algal blooms that have plagued Florida's freshwater bodies and estuaries on a recurring basis cause tremendous harm to the environment, negatively impact human health, and damage local and state economies. The requested funds are critical for identifying and implementing effective and economically feasible solutions.

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WATER QUALITY				4500000
WATER QUALITY IMPROVEMENTS				4500440

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

AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARY RATE				000000
SALARY RATE.....	18,000			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
LAND ACQUISITION TF -STATE	15,000			2423 1
TOTAL APPRO.....	18,000			
=====				
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....	18,000			
TOTAL SALARY RATE.....	18,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
AGENCY-WIDE							4900000
CRITICAL MARKET PAY ADDITIVE							4900A10

Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000
Total	\$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	3,000			3,000	0.00	3,000
C1002 001	0.00	15,000			15,000	0.00	15,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
AGENCY-WIDE					4900000
CRITICAL MARKET PAY ADDITIVE					4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							3,000
2423 LAND ACQUISITION TF							15,000
	0.00	18,000			18,000		18,000

INCREASE IN RENTAL COSTS ASSOCIATED WITH LEASED SPACE EXPENSES 4900100 040000

LAND ACQUISITION TF -STATE 1,270 2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,581 for the Department of Environmental Protection (Department) to cover annual escalations allowed in private lease agreements for office space, additional space needs and a new lease agreement for staff parking.

Issue Background:

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

Recent program initiatives have resulted in increased staffing levels. The Department has entered into private lease agreements that allow for annual escalation. In addition, the Department has increased staffing levels at the Bob

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
INCREASE IN RENTAL COSTS ASSOCIATED				
WITH LEASED SPACE				4900100

Martinez Center in Tallahassee. Due to this increase, the Department needed to accommodate adequate parking for all employees. The Department negotiated with Winewood Holdings to rent 302 spaces on the upper-level deck of the Winewood complex.

To adequately cover these expenses additional funding is needed.

Benefit and/or Impact:

The additional funding will support the needs of the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$294,288
Regulatory District Offices	\$ 58,095
Water Policy and Ecosystems Restoration	\$ 1,270
Water Science and Laboratory Services	\$ 1,984
Coastal and Aquatic Managed Areas	\$ 4,944
Total	\$360,581

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS				53000000
INCREASE LAND MANAGEMENT - WATER				
MANAGEMENT DISTRICTS - WATER POLICY				
AND ECOSYSTEMS RESTORATION				5300110
SPECIAL CATEGORIES				100000
TR/WMD-LAND MANAGEMENT				102186
LAND ACQUISITION TF	-STATE	2,500,000		2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2.5 million in recurring Special Category Transfer funding to assist the Northwest Florida Water 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 \$2.5 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
MANAGEMENT OF JURISDICTIONAL LANDS							5300000
INCREASE LAND MANAGEMENT - WATER							
MANAGEMENT DISTRICTS - WATER POLICY							
AND ECOSYSTEMS RESTORATION							5300110

the issue description above.

Florida Strategic Plan for Economic Development:

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

CONSERVATION AND RECREATION LANDS							6400000
LAKE TALQUIN DAM - ADD							6400200
SPECIAL CATEGORIES							100000
TR/WMD-LAND MANAGEMENT							102186
GENERAL REVENUE FUND	-STATE	500,000					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in Land Management funding for the Office of Water Policy and Ecosystems Restoration to provide funding to the North Florida Water Management District (District) to manage and operate the Jackson Bluff Dam. The dam is a water control structure and should be managed by professionals with knowledge and expertise in this field. The District has the experience to safely and effectively operate this facility.

This issue is in conjunction with the Division of Recreation and Parks realignment request for the District's management of the Jackson Bluff Dam.

Issue Background:

The Jackson Bluff Dam facility was constructed as a hydro-power facility by Florida Power in 1927. In 1971, the Florida Power Corporation donated land to the state to form the Lake Talquin State Recreation Area. In 1986, the City of Tallahassee (City) subleased the dam facility from the Division of Recreation and Parks (Division) for hydro-electric operations. The sublease was later released by the Division, which made the sublease a direct lease with the City. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CONSERVATION AND RECREATION LANDS				6400000
LAKE TALQUIN DAM - ADD				6400200

lease allowed for an automatic termination of the lease should the production of power cease. In March 2019, the Federal Energy Regulatory Commission accepted the City's surrender of the producing license and the city ceased producing power. The City's lease subsequently terminated. The City and the Department of Environmental Protection, on behalf of the Board of Trustees entered into an Interim Operating Agreement for assistance and training until September 2020.

The Division took over full management of the dam in September 2020 and was appropriated funding in the same fiscal year for OPS staff, services, and equipment. In FY 2021-22 the position assisting with operating the facility was officially transferred to the Division. Currently, the Division is handling operations, however the District has the professional staff with the knowledge required to more effectively operate the facility.

Benefit and/or Impact:

Transferring management of this structure would ensure proper water control operation of the dam which is critical to the safety of the residents surrounding Lake Talquin and the Ochlocknee River. The residential developments in the area are on relatively low ground and are susceptible to flooding. The operation of the dam controls surface water in a manner that minimizes the potential for floods, but the District has more training and experience with this type of structure.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
REDUCTION IN RECURRING FIXED						
CAPITAL OUTLAY - NON-DEBT SERVICE						99R0000
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117
LAND ACQUISITION TF	-STATE	32,000,000-				2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests the reduction of \$32 million in recurring funding from the Land Acquisition Trust Fund. This funding supported the Restoration Strategies Regional Water Quality Plan as approved by the Governor on May 28, 2013, per Chapter 2013-59, Laws of Florida.

Issue Background:

Per HB 7065 Everglades Improvement and Management (Ch. 2013-59 Laws of Florida, Section 2, page 7):
 Beginning in the 2013-2014 fiscal year and each year there-after through the 2023-2024 fiscal year, the sum of \$12 million in recurring general revenue funds and \$20 million in recurring funds from the Water Management Lands Trust Fund is appropriated to the Department of Environmental Protection for the Restoration Strategies Regional Water Quality Plan.

Benefit and/or Impact:

This will ensure the Department is in compliance with the Legislative intent of Chapter 2013-59, Laws of Florida.

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

LAND ACQUISITION TF	-STATE	1,487				2423 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$1,487 in recurring funding for debt service payments on Everglades bonds authorized in Section 215.619, F.S. The purpose of the issuance of Everglades restoration bonds is to finance/refinance the cost of acquisition and improvement of land, water areas and related property interest and resources to implement the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

Comprehensive Everglades Restoration Plan, the Lake Okeechobee Watershed Protection Plan, the Caloosahatchee River Watershed Protection Plan, St. Lucie River and Florida Keys Area of Critical State Concern protection program.

The recurring base budget for FY 2024-25 is \$22,509,843 with a projected need of \$22,511,330, for an increase of \$1,487 in appropriation.

Issue Background:

The 2000 Legislature created the Everglades Restoration Act to restore the health and vitality of the Florida Everglades. Everglades Restoration Bonds may be issued in amounts of up to \$100 million per fiscal year through FY 2019-20, and in greater annual amounts upon request by the Department of Environmental Protection (Department) to achieve cost savings or accelerate land purchases. In addition, up to \$50 million per fiscal year may be issued specifically for funding the Florida Keys Area of Critical State Concern protection program.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
HARMFUL ALGL BLOOMS MITGN				087131
GENERAL REVENUE FUND	-STATE	20,000,000	20,000,000	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HARMFUL ALGL BLOOMS MITGN IT COMPONENT? NO

Issue Description:

This issue requests \$20 million in the General Revenue Fund to continue competitively procured water quality treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

technologies to combat Harmful Algal Blooms (HABs) in Lake Okeechobee. Conditions associated with HABs may impact the public health, Florida's environment and fragile ecosystems, including beaches and wildlife. Funds will be used for the mitigation of HABs to minimize the impacts to Florida residents and visitors.

Issue Background:

In 2019 under Executive Orders #19-12, Achieving More Now for Florida's Environment, the Department of Environmental Protection (Department) was directed to identify and expedite opportunities to reduce nutrients in Lake Okeechobee in order to reduce the frequency and intensity of algal blooms occurring in the lake and associated downstream waters.

Since 2019 the Department has provided funding to multiple counties through grant agreements totaling approximately \$5 million in response to HAB emergencies.

In 2023, \$20 million was appropriated to the Department to competitively procure water quality treatment technologies to combat harmful algal blooms in Lake Okeechobee.

Benefit and/or Impact:

Florida's waterways play an important role in the local and state economy, bringing in tourists and sport fishing enthusiasts from all over the world, driving two robust industries. In addition to those industries, our natural areas also play a significant role in the real estate industry. The presence of HABs and biological debris associated with HABs has a negative impact on these industries. Having funding readily available, will allow the Department to address HABs and biological debris more rapidly and reduce the impacts to Florida's environments and residents as well as the economic impacts associated with these HAB events.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A - RED TIDE MGMT				140893
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A - RED TIDE MGMT IT COMPONENT? NO

Issue Description:

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

Issue Background:

In 2018 under Executive Orders #18-191 Algal Blooms and #18-221 Red Tide, the Department of Environmental Protection (Department) expended over \$12.6 million to assist twelve county governments experiencing the effects of red tide and harmful algal blooms (HABs).

Since 2019 the Department has provided funding to multiple counties through grant agreements in response to HAB emergencies.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

G/A-INNOVATIVE TECH 140895

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

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$10 million to continue funding for innovative technologies which address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers, and estuaries. As part of Florida's systematic and aggressive response to reduce nutrient inputs into our state's waterways and to combat harmful algal blooms (a symptom of eutrophication), the Department of Environmental Protection (Department) will be funding innovative technologies and tools to provide an improved response and greater protection of the environment and public health.

Issue Background:

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

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

Benefit and/or Impact:

Harmful algal blooms have affected the State's waterbodies and resulted in millions of dollars in economic loss. Having the ability to deploy innovative technologies will ensure that Florida is on the leading edge of using science to guide restoration. These grant funds will provide opportunities for the Department to partner with local governments and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

research institutions to pilot innovative technologies (including biological and chemical methods) that remove nutrients from water or remove algae from water bodies. Pilot studies will allow scaling-up from laboratory studies to in-situ, real-world trials. Based on the knowledge gained from previous evaluations and solicitations the Department is prepared to fund and direct real-world trials that will not have negative environmental impacts on the waterbody, as well as, targeted to meet the specific restoration needs of each category of impacted waterbody.

Florida Strategic Plan for Economic Development:

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

EVERGLADES RESTORATION 141117

LAND ACQUISITION TF -STATE 550,000,000 550,000,000 2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$550 million to continue funding the Comprehensive Everglades Restoration Plan, the Central Everglades Planning Project (CEPP) and the Everglades Long-Term Plan. Funds will be used for planning, engineering, design, construction and land acquisition required for project implementation. These funds are key to restoration of the Everglades and other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Estuaries including the Indian River Lagoon and Florida Bay.

In FY 2024-25, the recurring appropriation is \$64 million, which will be used for the Everglades Agricultural Area Reservoir Project. The Department of Environmental Protection (Department) is requesting additional funding of \$550 million for a total of \$614 million.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The Comprehensive Everglades Restoration Plan (CERP) is the Congressionally authorized plan for the largest environmental restoration program in history. Upon Congressional authorization in 2000, the federal government and the state of Florida entered into a 50/50 partnership to restore, protect and preserve water resources in central and southern Florida, including the Everglades. CERP was originally enacted by the State of Florida in 2001 and requires the State to actively participate in Everglades restoration. The funds provided previously have been key to satisfying the legislative requirements and meeting the State's obligation under the federal partnership.

Benefit and/or Impact:

The funds being requested are necessary to meet the current construction schedules for many important CERP projects, including C-43 Reservoir, Everglades Agricultural Area Reservoir, CEPP, Biscayne Bay Coastal Wetlands Project and Biscayne Bay Southeastern Everglades Ecosystem Restoration project. This request includes funding for critical land acquisition needed for implementation of CERP projects, which are critical to restoring the Everglades as well as providing some reduction of the harmful discharges the St. Lucie and Caloosahatchee estuaries.

The Everglades restoration plans will have a direct impact on the regional economy through the creation of jobs and contracting opportunities. A healthy Everglades is vital to the well-being of Florida and contributes jobs and billions of dollars to Florida's economy. A recent analysis done by Mather Economics states that for every \$1 invested in Everglades restoration it generates \$4 in economic return for the state of Florida.

Florida Strategic Plan for Economic Development:

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

N EVERGLADES/ESTUARIES PRT 141118

LAND ACQUISITION TF -STATE 31,640,000 31,640,000 2423 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Issue Description:

This issue requests \$31,640,000 to continue funding the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program (NEEPP), as set forth in Section 373.4595, F.S. This statute

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

mandates the South Florida Water Management District, the Department of Environmental Protection (Department) and the Florida Department of Agriculture and Consumer Services establish a restoration and protection program for Lake Okeechobee.

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

In FY 2024-25, the recurring appropriation is \$39,876,213. The Department is requesting an additional \$31,640,000 for a total of \$71,516,213.

Issue Background:

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

Benefit and/or Impact:

A healthy Everglades is vital to the well-being of Florida and contributes jobs and billions of dollars to Florida's economy. A recent analysis done by Mather Economics states that for every \$1 invested in Everglades restoration it generates \$4 in economic return for the state of Florida.

Florida Strategic Plan for Economic Development:

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

G/A-HAB MANAGEMENT					146081
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000		1000 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-HAB MANAGEMENT IT COMPONENT? NO

Issue Description:

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

Issue Background:

In 2018 under Executive Orders #18-191 Algal Blooms and #18-221 Red Tide, the Department of Environmental Protection (Department) expended over \$12.6 million to assist twelve county governments experiencing the effects of red tide and HABs.

Since 2019 the Department has provided funding to multiple counties through grant agreements totaling approximately \$5 million in response to HAB emergencies.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-SRWMD-FACILITIES REFUR							146082
GENERAL REVENUE FUND	-STATE	4,500,000		4,500,000			1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-SRWMD-FACILITIES REFUR IT COMPONENT? NO

Issue Description:

This issue requests \$4.5 million in the General Revenue Fund to complete exterior renovation and remodeling of the Suwannee River Water Management District (District) headquarters located in Live Oak, Florida. This funding is for a one-time transfer of funds to the District. The funds will be used to mitigate chronic health and safety issues which have resulted from aged facilities including degrading indoor air quality concerns. The project will include campus-wide moisture abatement with the removal of earthen berms from exterior siding, then resealing, and painting of the exterior block wall and exposed portions of the foundation, and mold treatment, as needed. The project also addresses critical settlement issues on the North-end of the Executive Wing and Conference Center; replaces fiberglass shingle roof with a standing seam metal roofing system including soffit, and gutter system replacement; replaces siding including resealing and repairs to existing windows and improves the parking lot and sidewalk including correcting American with Disabilities Act (ADA) compliance issues.

Issue Background:

The District Headquarters facility is located on a 12-acre parcel of land at the intersection of County Road 49 and U.S. 90 in Live Oak, Suwannee County Florida. The facilities consist of four separate buildings generally described as the Executive Wing and Conference Center, the Main Office, Lab and Kirby buildings. The Main Office building was constructed in 1980-81 with an addition completed in 1991 and comprises 22,559 square feet of office and meeting space. The Executive Wing and Conference Center was completed in approximately 1988 and comprises 6,564 square feet of office and meeting space, including the Suwannee Room where Governing Board and other public meetings are held. Building inspection report notes rotting wood, water intrusion, mold concerns, and roofs nearing the end of their service life. The District has taken remedial steps to minimize additional damage but does not have sufficient funds on hand to undertake the full project. Due to the deterioration of the aged facilities including, rotting wood and interior moisture issues at the District's headquarters, repairs must be made to maintain a safe workspace for staff. According to the building inspection reports, anecdotal evidence, and recent contractor evaluations, the earthen berms which run the length and width of the Main Office building have begun to settle and, in many places, pull away from the buildings. This has caused gaps to open and has deteriorated the water barriers placed between the exterior block and the berms. This separation has led to water intrusion in multiple locations, causing interior air quality issues and potentially mold problems, resulting in staff being relocated. Due to growing magnitude of the water intrusion, options for relocation are exhausted. The District has sought to remediate the problem by replacing flooring, improving grading, installing structures to move water, and more. These efforts have helped but not corrected the problem. Funds are needed to remove the earth berms and remediate and reseal the block wall to prevent water intrusion, remediate any mold, and then re-painting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Additional water intrusion is suspected through the failing roof structure. The building inspection report notes numerous issues with the roof including missing flashing and damage, as well as evidence of "spot" repairs, and recommends new roofing. The existing fiberglass shingles were installed in 2008. The District proposes to replace the fiberglass shingles with a standing seam metal roofing system which will increase the life of the roof, provide easier maintenance, and increase energy efficiency. The District will also replace all soffits and eave peak ventilation systems which are showing signs of rot and disintegration due to continuous water absorption. The project includes removal and replacement of the wood lap siding with a more durable and energy efficient fiber cement board siding on the Main Office building and Executive Wing and Conference Center. The current siding, which was installed at the time of construction, has been repaired and refinished several times over the last 43 years however, the siding is rotting and failing in many places. In addition to the siding, all rotten or otherwise defective studs will be replaced, as well as insulation and moisture barriers. Existing windows will remain in use, but will be re-sealed, cleaned and repaired, as necessary.

Further, the building report notes settling in the Suwannee Room, the northern portion of the Executive Wing and Conference Center which is constructed atop pilings. It recommends steps be taken to stabilize the facility. The shifting foundation was creating water intrusion and compromising the structural integrity. While some effort was made at that time, it is apparent that the issue continues and needs to be addressed as part of this project. Lastly, the driveways and parking lots for the Headquarters facility consists of asphalt paved over limestone. The parking lots were constructed at the time of the facility construction and have required repair multiple times to address cracking and other issues. The 2016 building report notes upheaving sections due to root growth, potholes, cracking, and faded safety paint, and recommends that the surfaces be repaired, milled, seal coated, and restriped. For ADA compliance, the appropriate number of van-accessible and handicap-served spaces need to be designated in each parking lot with required signage and pavement markers. Current sidewalks and ramps which provide access to and around the buildings have also experienced cracking and upheaval and need to be updated to be ADA compliant.

Benefit and/or Impact:

Without this issue, the District's facilities will continue to experience significant water intrusion and access challenges, thereby exacerbating rot and mold issues and creating health concerns for staff/visitors, while also limiting access for the mobility impaired.

Funding this issue will extend the useful life of the District headquarters facilities, bring the building in to complete ADA compliance, and mitigate health and safety issues which have resulted from aged facilities including degrading indoor air quality issues.

The District has conducted an informal search for potential new facilities and has determined that the costs associated with acquisition, renovation and relocation of a new facility would equal or exceed the costs of this project.

Florida Strategic Plan for Economic Development:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

- #5.1 - Integrate long-term investment strategies for statewide and regional economic development priorities.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.4 - Provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

G/A-SFWMD FL CTL & LND MGT 146088

GENERAL REVENUE FUND -STATE 150,000,000 150,000,000 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-SFWMD FL CTL & LND MGT IT COMPONENT? NO

Issue Description:

This issue requests \$150 million in recurring funds from the General Revenue Fund to make necessary repairs and improvements to the 60-year-old Central and Southern Florida (C&SF) Water Management System and retrofit its critical flood protection infrastructure to make it more resilient. The regional Water Management System is maintained and operated by the District and provides more than nine million Floridians with needed flood protection. An operational Water Management System is essential for communities and businesses to continue receiving the protection of the constructed flood control systems and the benefits of restoration projects.

Issue Background:

The South Florida Water Management District was created in 1949 by the Legislature to operate the C&SF Water Management System. This unique system of canals, pumps, and other water control infrastructure was built to provide drainage in Central and Southern Florida. This system is essential to the way of life in South Florida. Without it, the region would not be habitable. To this day, the system fosters significant economic drivers in the region including development, agriculture and housing. The majority of infrastructure used for flood control operations today was built in the 1950s and 1960s, and much of this infrastructure is in need of replacement or overhaul.

Today, the C&SF Water Management System supports and protects more than nine million Floridians and allows communities as far north as Orlando and as far south as Homestead to stay dry after rainstorms. The District operates the complex network of 918 water control structures and 89 pump stations around-the-clock. In order to maintain flood control and provide the benefits of new infrastructure, the District must rehabilitate aging water management system components build in the 1950s and 1960s that are beyond their design life. Deteriorating infrastructure is failing more frequently and short-term fixes are not a viable solution. The District is in need of a long-term solution. Failing infrastructure impedes water management which includes flood protection, water supply service and delivery of environmental benefits. In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

addition, the same infrastructure must be upgraded to increase resiliency to storms and account for changes in land use and sea level rise. Developed land use delivers more water rapidly to the water management system and sea level rise impedes flow in the system dependent on gravity to push excess storm water out to sea. The current water management/flood control service is below its originally designed capabilities and worsening. This means that smaller, more frequent, rainfall events can also cause local flooding. This has been observed in recent tropical storms and hurricanes, in addition to annual king tide events.

Benefit and/or Impact:

C&SF Resiliency and C&SF Rehabilitation, Refurbishment and Replacement projects benefit the more than nine million citizens of South Florida by providing flood protection for their homes and property. This service is necessary for the sustainability of South Florida businesses and communities. The total need for this rehabilitation is more than \$3 billion which will be implemented over time. The District is pursuing various funding opportunities to assist with rehabilitation of this critical infrastructure, including through federal funding opportunities like the Building Resilient Infrastructure in Community grant (\$150 million awarded to date) program and partnerships with the U.S. Army Corps of Engineers to develop a plan for future Water Resources Development Act cost share.

Florida Strategic Plan for Economic Development:

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	776,140,000	776,140,000		
	=====	=====	=====	

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE-SAVE EVERG				089080
LAND ACQUISITION TF	-STATE	22,509,843		2423 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER POL/ECO RESTORE				37200000
WATER POL/ECOSYSTEMS RESTO				37200100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EVERGLADES RESTORATION				141117
LAND ACQUISITION TF -STATE	96,000,000			2423 1
N EVERGLADES/ESTUARIES PRT				141118
GENERAL REVENUE FUND -STATE	10,000,000			1000 1
LAND ACQUISITION TF -STATE	29,876,213			2423 1
TOTAL APPRO.....	39,876,213			
G/A-WQI - EVERGLADES				149936
LAND ACQUISITION TF -STATE	50,000,000			2423 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I100
CAPITAL OUTLAY - OTHER				
TOTAL ISSUE.....	185,876,213			
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	215,800,000	205,300,000		1000
TRUST FUNDS	781,939,611	581,651,112		2000
TOTAL POSITIONS.....	29.00			
TOTAL PROG COMP.....	997,739,611	786,951,112		
TOTAL SALARY RATE.....	1,999,257			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,537,582						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,063,936						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,714,845						2261 3
LAND ACQUISITION TF -STATE	724,877						2423 1
WATER PROTECT/SUSTAIN TF -STATE	666,708						2603 1
WATER QUALITY ASSURANCE TF-STATE	465,054						2780 1

TOTAL POSITIONS.....	89.00						
TOTAL APPRO.....	7,635,420						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	527,600						1000 1
COASTAL PROTECTION TF -STATE	9,744						2099 1
LAND ACQUISITION TF -STATE	88,801						2423 1
WATER QUALITY ASSURANCE TF-STATE	86,584						2780 1

TOTAL APPRO.....	712,729						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	515,099						1000 1
=====							
FEDERAL GRANTS TRUST FUND -STATE	12,901						2261 1
-FEDERL	289,494						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	302,395						2261
=====							
LAND ACQUISITION TF -STATE	85,370						2423 1
=====							
WATER PROTECT/SUSTAIN TF -STATE	42,343						2603 1
=====							
WATER QUALITY ASSURANCE TF-STATE	130,397						2780 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,075,604		
=====				
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL		915,164		2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,268,000		2261 3
=====				
HAZARDOUS WASTE CLEANUP				101492
WATER QUALITY ASSURANCE TF-STATE		1,780,902		2780 1
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		10,093		2261 3
LAND ACQUISITION TF -STATE		1,970		2423 1
WATER PROTECT/SUSTAIN TF -STATE		1,811		2603 1
WATER QUALITY ASSURANCE TF-STATE		1,263		2780 1

TOTAL APPRO.....		15,137		
=====				
UNDERGROUND TANK CLEANUP				104132
INLAND PROTECTION TF -STATE		76,578		2212 1
=====				
WATER WELL CLEANUP				104134
WATER QUALITY ASSURANCE TF-STATE		894,350		2780 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,626			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,889			2261 3
LAND ACQUISITION TF -STATE	1,569			2423 1
WATER PROTECT/SUSTAIN TF -STATE	2,366			2603 1
WATER QUALITY ASSURANCE TF-STATE	2,310			2780 1
TOTAL APPRO.....	27,760			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	89.00			
TOTAL ISSUE.....	14,401,644			
TOTAL SALARY RATE.....	4,537,582			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

 The Division of Water Restoration Assistance (DWRA) anticipates funding Other Personal Services (OPS) wages, administrative expenses, operating expenses, information technology services and expenses from the following special categories 100628 Water Quality Management/Planning Grants, 101492 Hazardous Waste Cleanup, 104132 Underground Storage Tank Cleanup, and 104134 Water Well Cleanup. OPS employees provide technical support to the program areas including serving as grant writers and managers. The use of OPS employees is vital to carrying out DWRA's mission. Staff and other resources support mission initiatives such as grants for springs, legislative water projects, septic upgrades, sewer connection, water quality restoration projects, federal project oversight, inspections, and ensuring accountability for management of state and federal funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	226,894			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	74,843			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,656			2261 3
LAND ACQUISITION TF -STATE	26,267			2423 1
WATER PROTECT/SUSTAIN TF -STATE	24,163			2603 1
WATER QUALITY ASSURANCE TF-STATE	16,856			2780 1
TOTAL APPRO.....	276,785			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	276,785			
TOTAL SALARY RATE.....	226,894			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	1,291			2261 3
LAND ACQUISITION TF -STATE	251			2423 1
WATER PROTECT/SUSTAIN TF -STATE	232			2603 1
WATER QUALITY ASSURANCE TF-STATE	162			2780 1
TOTAL APPRO.....	1,936			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,094			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	37,952			2261 3
LAND ACQUISITION TF -STATE	7,403			2423 1
WATER PROTECT/SUSTAIN TF -STATE	6,810			2603 1
WATER QUALITY ASSURANCE TF-STATE	4,751			2780 1
TOTAL APPRO.....	78,010			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	768			2261 3
LAND ACQUISITION TF -STATE	87			2423 1
WATER PROTECT/SUSTAIN TF -STATE	131			2603 1
WATER QUALITY ASSURANCE TF-STATE	128			2780 1
TOTAL APPRO.....	1,114			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	185,321			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,689			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	77,530			2261 3
LAND ACQUISITION TF -STATE	13,627			2423 1
WATER PROTECT/SUSTAIN TF -STATE	28,202			2603 1
WATER QUALITY ASSURANCE TF-STATE	9,437			2780 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		168,485		
		=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		168,485		
TOTAL SALARY RATE.....		185,321		
		=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0135 001		43,655					
C0154 001		85,277					
C0169 001		14,989					
C0178 001		31,020					
C0184 001		10,380					

TOTAL SALARY RATE		185,321					
		=====					

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							39,689
2261 FEDERAL GRANTS TRUST FUND							77,530
2423 LAND ACQUISITION TF							13,627
2603 WATER PROTECT/SUSTAIN TF							28,202
2780 WATER QUALITY ASSURANCE TF							9,437

							168,485
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,229			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,843			2261 3
LAND ACQUISITION TF -STATE	4,543			2423 1
WATER PROTECT/SUSTAIN TF -STATE	9,401			2603 1
WATER QUALITY ASSURANCE TF-STATE	3,145			2780 1
TOTAL APPRO.....	56,161			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,229
2780 WATER QUALITY ASSURANCE TF							3,145
2261 FEDERAL GRANTS TRUST FUND							25,843
2423 LAND ACQUISITION TF							4,543
2603 WATER PROTECT/SUSTAIN TF							9,401
							56,161

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
WATER RESTORATION ASSIST				37220100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASED WORKLOAD - WATER				
RESTORATION ASSISTANCE				3000270
SALARY RATE				000000
SALARY RATE.....	295,207			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	442,769		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		47,700	22,224	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,439		1000 1
TOTAL: INCREASED WORKLOAD - WATER				3000270
RESTORATION ASSISTANCE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		491,908	22,224	
TOTAL SALARY RATE.....	295,207			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$491,908 for four positions and associated funding in the Division of Water Restoration Assistance (Division). These positions will assist in managing the Division's workload to help local governments implement water quality improvement projects funded by grant and loan programs including but not limited to the Clean Water State Revolving Fund Program, Drinking Water State Revolving Fund Program, Water Quality Improvement Grant Program (formerly known as Wastewater Grant Program), Water Quality & Supply Program, Indian River Lagoon Water Quality Program, and for Hurricane Disaster Relief grant funding. The Division completed a workload analysis based on the efficiency and accuracy of operating the loan and grant programs. The analysis shows that additional staff are needed to allow continued management of projects and related agreements with a low rate of errors and positive external interaction experience, considering existing and projected workload. The Division is anticipating a projected agreement growth of 29% in FY 2023-24 and an additional 20% in FY 2024-25. The current agreement closure rate is averaging 16% per year. Additional

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESTORATION AST						37220000
WATER RESTORATION ASSIST						37220100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
WORKLOAD						3000000
INCREASED WORKLOAD - WATER						
RESTORATION ASSISTANCE						3000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	57,582		26,749	84,331	0.00	84,331
P101 PROPOSED CLASS CODE							
N0002 001	3.00	237,625		97,560	335,185	0.00	335,185
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							419,516
	4.00	295,207		124,309	419,516		419,516

CAPITAL IMPROVEMENT PLAN 9900000
 ENVIRONMENTAL PROJECTS 990E000
 FIXED CAPITAL OUTLAY 080000
 NRD REST - DEEPWATER HORIZ 083654

COASTAL PROTECTION TF -STATE 2,720,127 2,720,127 2099 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO

Issue Description:

This issue requests \$2,720,127 in funding for the continued implementation, planning and oversight of early restoration projects from the Deepwater Horizon (DWH) oil spill incident associated with injuries to natural resources. Natural Resource Damage Restoration (NRDR) - Early restoration funding focuses on the type of projects that offset injuries to natural resources and services that were impacted by the DWH spill and may include projects such as restoring water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

quality and habitat, replenishing, and protecting wildlife populations and enhancing the public's access to the Gulf coast such as new boat ramps, artificial reefs and kayak launches. Natural Resource Damage Restoration funds may be used for administrative purposes and project oversight including, but not limited to Other Personal Services, travel, office space and/or equipment.

Issue Background:

On April 20, 2011, British Petroleum Exploration and Production, Inc (BP) agreed to provide up to \$1 billion to begin early restoration planning and implementation to address injuries to natural resources caused by the Spill. Funding for early restoration efforts was planned through a framework agreement among the Natural Resource Damage Assessment (NRDA) Trustees. The Florida Trustee Implementation Group (FL TIG), which consists of the Florida Department of Environmental Protection (Department), the Florida Fish and Wildlife Conservation Commission and federal agency representatives facilitates NRDR efforts in Florida.

Early restoration consists of five phases, totaling nearly \$300 million in authorized budget for beach and dune restoration, boat ramp, recreational and coastal access enhancement, bird and sea turtle nesting habitat, seagrass, living shoreline, and oyster restoration. The Department will implement 17 projects, totaling over \$101 million. The Department is requesting \$2,720,127 in additional budget for NRDR-Early Restoration efforts in FY 2024-25 for cost increases for dune stabilization and recreational improvements for Norriego Point located in City of Destin. The final phase includes the construction of a new restroom, shade pavilion, ADA beach access, harbor side boardwalk and dune crossovers. The additional budget authority will be supported by interest earnings and will continue projects that have exceeded original project estimates due to cost increases.

In the spring of 2016, British Petroleum Exploration and Production, Inc. (BP) settled all federal and state civil claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the Consent Decree, BP will pay \$8.1 billion over 15 years for natural resource damages, of which at least \$680 million will be allocated for natural resource damages in Florida. In the spring of 2017, BP began making natural resource damage payments to the NRDA Trustees to fund final (post-settlement) restoration plans.

Benefit and/or Impact:

The NRDR projects will restore natural resources, and the services they provide, that were injured by the oil spill. Benefits include improved water quality and habitats in coastal watersheds, protection of wildlife populations like sea turtles, dolphins, birds and oysters. These projects also increase or enhance recreational opportunities along Florida's Gulf Coast. To date, over 80 NRDR restoration projects in Florida have been funded, totaling about \$238 million.

Florida Strategic Plan for Economic Development:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
NRDR/FINAL - DEEPWATER HOR							087127
COASTAL PROTECTION TF	-STATE	69,021,783	69,021,783				2099 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$69,021,783 in funding for the continued implementation, planning and oversight of restoration projects from the Deepwater Horizon (DWH) oil spill incident associated with injuries to natural resources. Natural Resource Damage Restoration (NRDR) - Final restoration funding focuses on the type of projects that offset injuries to natural resources and services that were impacted by the DWH spill and may include projects such as restoring water quality and habitat, replenishing and protecting wildlife populations and enhancing the public's access to the Gulf coast such as new boat ramps, artificial reefs and kayak launches.

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

Issue Background:

In the spring of 2016, British Petroleum Exploration and Production, Inc. (BP) settled all federal and state civil claims arising from the DWH oil spill incident. Under the Consent Decree, BP will pay \$8.1 billion over 15 years for natural resource damages, of which at least \$680 million will be allocated for natural resource damages in Florida. In the spring of 2017, BP began making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Florida Department of Environmental Protection (Department), the Florida Fish and Wildlife Conservation Commission and federal agency representatives.

In March of 2019, the Florida Trustee Implementation Group (FL-TIG) approved a restoration plan with 13 identified projects which the Department will implement, totaling over \$45 million. In FY 2020-21, the Department received \$20 million in additional budget authority for project implementation. In FY 2023-24 the Department received \$500,000 in additional budget for administrative oversight. The Department is requesting \$69,021,783 in additional budget authority for NRDR-Final Restoration DWH Oil Spill in FY 2024-25. The budget authority will be used for implementation of projects in approved restoration plans and seven projects under the Florida Trustee Implementation Group's (FL TIG) third restoration plan, administrative costs associated with oversight of these projects and to conduct planning activities for future restoration projects.

Benefit and/or Impact:

The NRDR projects will restore natural resources and the services they provide that were injured by the oil spill. Benefits include improved water quality and habitats in coastal watersheds, protection of wildlife populations like sea turtles, dolphins, birds and oysters. These projects also increase or enhance recreational opportunities along Florida's

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Gulf Coast. To date, over 80 NRDR restoration projects in Florida have been funded, totaling about \$238 million.

Florida Strategic Plan for Economic Development:

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

G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNING							140076

LAND ACQUISITION TF	-STATE	5,000,000	5,000,000				2423 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

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

Issue Background:

The implementation of urban stormwater retrofit projects and NPS best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. Funds are used to provide grants to local governments, water management districts, other state agencies and universities to support projects that address NPS pollution. Projects include capital improvements to control and treat stormwater, install low impact development (LID) and other best management practices (BMPs), promote water conservation and nutrient management in urban landscapes, connect homeowners and businesses to central sewer and properly abandon septic tanks, and create local public education and technical assistance programs. The Department of Environmental Protection (Department) requires a minimum 40% local government match for awarded federal funds.

Benefit and/or Impact:

The NPS program leverages several times its investment in water pollution control activities; including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on BMP implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and local economic engines they help stimulate.

Florida Strategic Plan for Economic Development:

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

DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	13,826,660		13,826,660				1000 2
DRINKING WATER REV LOAN TF-FEDERL	349,897,483		349,897,483				2044 3
TOTAL APPRO.....	363,724,143		363,724,143				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$363,724,143 to continue funding for the Drinking Water Facility Construction Loan Program. The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, F.S. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Safe Drinking Water Act grant has a 20% match requirement.

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

This issue also includes additional funding for drinking water systems impacted by Hurricane Ian. Funding is provided to help communities recover and rebuild from extreme weather events and natural disasters. The Disaster Supplemental

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESTORATION AST							37220000
<u>WATER RESTORATION ASSIST</u>							37220100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

Appropriations Act, 2023 provides capitalization grants for water infrastructure damaged in Hurricane Ian focusing on helping communities recover and rebuild to mitigate future extreme weather damage.

For FY 2024-25 the Florida Department of Environmental Protection requests funding as follows:

Projected State FY 2024-25 DWSRF loan repayments	\$64,823,136
Cash Balance Carried Forward	\$0
Projected Federal FY 2024-25 DWSRF Base grant award	\$16,000,000
Projected Federal FY 2024-25 DWSRF BIL grant award	\$82,917,687
Projected Federal FY 2024-25 DWSRF Hurricane Ian grant award	\$171,295,000
Projected match transferred into Trust Fund for Base	3,200,000
Projected match transferred into Trust Fund for BIL	\$16,583,537
Projected Overmatch from State FY 2023-24	(\$5,956,877)
Projected State FY 2024-25 interest earnings	\$7,500,000
Less Transfer to DFS/Assessment on Investments	(\$465,000)
Less DWSRF BIL Set-Asides Federal Grants Trust Fund	(\$6,000,000)

Total Budget needed for DWSRF State FY 2024-25	\$349,897,483
Total Match Appropriation	\$13,826,660

Total Projected Appropriation	\$363,724,143

As required by the Federal Safe Drinking Water Act, the matching funds of \$19,783,537 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

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

Issue Background:

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

Benefit and/or Impact:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Florida Strategic Plan for Economic Development:

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

WASTEWATER TREAT FAC CONST				140131
GENERAL REVENUE FUND -MATCH	15,900,896	15,900,896		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	879,272,571	879,272,571		2661 3
TOTAL APPRO.....	895,173,467	895,173,467		
	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$895,173,467 to continue funding for the Wastewater and Stormwater Treatment Facility Construction Loan Program. The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems and a variety of other facilities and activities. The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, F.S. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. The Federal Clean Water Act grant has a 20% match requirement.

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

This issue also includes additional funding for wastewater systems impacted by Hurricane Ian. Funding is provided to help communities recover and rebuild from extreme weather events and natural disasters. The Disaster Supplemental Appropriations Act, 2023 provides capitalization grants for water infrastructure damaged in Hurricane Ian focusing on helping communities recover and rebuild to mitigate future extreme weather damage.

The Bank Bond Transfer is included for defeased bonds occurring during July 2023. Original bonds were issued by the State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Revolving Fund and administered by the State Board of Administration along with loan agreements. The department's bond debt has been paid off prior to maturity. The accounts with the trustee bank are closing and authority is needed to manage these funds and associated loan agreements being transferred to the State Revolving Fund.

For FY 2024-25 the Florida Department of Environmental Protection requests funding as follows:

Projected State FY 2024-25 SRF loan repayments	\$185,650,259
Bond Bank Transfer FY 2023-24	\$250,000,000
Cash Balance Carried Forward	\$0
Projected Federal FY 2024-25 CWSRF grant award	\$27,000,000
Projected Federal FY 2024-25 CWSRF BIL	\$76,781,416
Projected Federal FY 2024-25 CWSRF Hurricane Ian award	\$317,415,000
Projected match transferred into Trust Fund for Base	\$5,400,000
Projected match transferred into Trust Fund for BIL	\$15,356,283
Projected Overmatch from State FY 2023-24	(\$4,855,387)
Projected State FY 2024-25 interest earnings	\$7,000,000
Less Transfer to DFS/Assessment on Investments	(\$475,000)

Total Budget needed CWSRF State FY 2024-25	\$879,272,571
Total Match Appropriation	\$15,900,896

Total Projected Appropriation	\$895,173,467

As required by the Clean Water Act, the matching funds of \$20,756,283 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

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

Issue Background:

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

Benefit and/or Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

Florida Strategic Plan for Economic Development:

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

G/A-FL KEYS ACSC				141115
GENERAL REVENUE FUND	-STATE	20,000,000	20,000,000	1000 1
		=====	=====	

AGENCY NARRATIVE:

2024-2025 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.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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. Funding will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Florida Strategic Plan for Economic Development:

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

G/A - ALT WATER SUPPLY 141138

GENERAL REVENUE FUND	-STATE	80,000,000	80,000,000	1000	1
		=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A - ALT WATER SUPPLY IT COMPONENT? NO

Issue Description:

This issue requests \$80 million to assist Florida's five Water Management Districts (Districts) in pursuit of regional water resource development and Alternative Water Supply (AWS) projects that require significant investment and coordination with multiple public and private water supply entities. These projects are designed to meet extensive water supply demands in the Regional Water Supply Plans (RWSPs) and joint planning regions: Central Florida Water Initiative (CFWI) and North Florida Regional Water Supply Planning region. This investment includes funding for the Northwest Florida, Suwanee River, St. Johns River, South and Southwest Florida Water Management Districts to assist with projects specifically in joint planning regions. The projects include potential reclaimed water for potable offset and groundwater recharge, brackish groundwater, as well as conservation projects to provide additional AWS throughout the state.

The funding may be used for the following specific projects including but not limited: C-10 Water Management Area, Dispersed Water Storage, and Taylor Creek Reservoir in the St John River Water Management District; the Water Resource Development Program in the Suwannee River Water Management District; and the Peace River Manasota Regional Water Supply Authority Alternative Water Supply Storage and Transmission, the Polk Regional Water Cooperative Alternative Water Supply Projects and Tampa Bay Water Alternative Water Supply - Southern Hillsborough County Transmission Expansion in the Southwest Florida Water Management District.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Issue Background:

Since FY 2019-20, the Legislature has appropriated \$220 million to statewide AWS development, of which an additional \$40 million was appropriated from the federal Coronavirus State Fiscal Recovery Fund in FY 2021-22. This commitment has resulted in over 140 projects being funded and those projects are anticipated to result in more than 288 million gallons of improved water supply per day (mgd) when fully online. This \$220 million has been leveraged by an approximate \$665 million commitment from the Districts by way of matching funds.

Benefit and/or Impact:

This request is anticipated to provide over 174 mgd in regionally significant areas. The Districts' 2021 RWSPs estimate that by 2040 the state's population will increase by 26.4 million people and public water supply demands are expected to increase by 866 mgd. These projects will reduce the state's reliance on fresh, potable, groundwater through the use of AWS, thereby preventing environmental impacts such as saltwater intrusion, reduction in spring flows, lowered lake levels and loss of wetlands.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply of quality water, cutting-edge telecommunications and effective energy sources to meet Florida's economic and quality of life goals.
- #5.1 - Integrate long-term investment strategies for statewide and region economic development priorities.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL 8,000,000 8,000,000 2261 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$8 million to continue funding of the Small Community Wastewater Construction Grants Program. This program assists small communities and wastewater authorities in planning, designing and constructing wastewater management facilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Issue Background:

The "Small Community Sewer Construction Assistance Act," Section 403.1838, F.S., requires the Department of Environmental Protection to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a county, municipality or special district with a population of 10,000 or fewer, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

G/A-SEWER OSG PROGRAM				143278
GENERAL REVENUE FUND -STATE	300,000	300,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3
TOTAL APPRO.....	1,800,000	1,800,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-SEWER OSG PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$1.5 million in federal grant spending authority and \$300,000 from the General Revenue Fund (match requirement) 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 non-competitive and is provided by the U.S. Environmental Protection Agency to help communities improve essential stormwater infrastructure by providing assistance to rural and financially distressed communities for sewer overflow and stormwater needs. The funds are allotted to each state 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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 to award grants to states to make sub-awards to eligible entities for eligible projects. States are required to prioritize funding projects for communities that are financially distressed, have a long-term municipal combined sewer overflows or Sanitary sewer overflows control plan, or for projects that have requested a grant on their Clean Water State Revolving Fund (CWSRF) Intended Use Plan.

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.

Florida Strategic Plan for Economic Development:

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

G/A - IRL WQI PROJECTS 149941

GENERAL REVENUE FUND -STATE 100,000,000 100,000,000 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A - IRL WQI PROJECTS IT COMPONENT? NO

Issue Description:

This issue requests \$100 million for the Indian River Lagoon (IRL) Water Quality Improvement Projects to improve water quality for the State of Florida. This funding source will provide for projects that take actions to reduce nutrient contributions to the IRL from septic tanks and wastewater facilities, stormwater discharges, and agriculture non-point sources, including 1) Ensuring the utilization of sewer when available to reduce the density of septic systems, and the proper siting of septic tanks to reduce nutrient contributions, as well as the use of advanced nutrient reducing septic systems; 2) Ensuring that all wastewater facilities discharging to the IRL upgrade to advanced wastewater treatment by July 1, 2025; and 3) Prioritizing state investments for the conversion of all traditional septic tanks adjacent to the IRL to sewer, while also investing in the expansion of wastewater capacity and advanced treatment. The funding source will also support innovative nature-based solutions including living shorelines, freshwater and coastal wetland

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

restoration, and seagrass recovery utilizing strategic propagation and planting efforts.

Issue Background:

In 2023, Executive Order 23-06 was signed, directing the department to identify and prioritize strategies and projects to expedite water quality restoration in the IRL. The department will coordinate with local governments, water management districts, and the Indian River Lagoon National Estuary Program to identify and prioritize projects for water quality restoration.

Benefit and/or Impact:

Clean and safe water is important to a healthy environment and economy. The Indian River Lagoon is a critical water resource which provides natural habitat and economic benefits to the state. It provides jobs, housing and industry to Florida residents, and recreational and tourism opportunities to visitors.

Florida Strategic Plan for Economic Development:

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

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

G/A-WW GRANT PROGRAM 149950

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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-WW GRANT PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$135 million to continue funding for the Water Quality Improvement (WQI) Grant Program to improve water quality for the State of Florida. This funding will be used for the WQI Grant Program established in Section 403.0673, F.S. This program addresses wastewater, stormwater, and agricultural sources of nutrient loading to surface water or groundwater. Funding will be provided for projects that improve the quality of waterbodies in accordance with the requirements and eligibilities of Section 403.0673, F.S. Consideration is given to nutrient reductions, project readiness, cost effectiveness, overall environmental benefit, project location, local matching funds and water savings and water quality improvement.

Issue Background:

Clean and safe water is important to a healthy environment and economy. In 2020, the Legislature created Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

403.0673, F.S., and in 2021 the Legislature established recurring funding for this Wastewater Grant Program. In 2023, 403.0673, F.S. was amended to rename the Wastewater Grant Program to the Water Quality Improvement Grant Program and was expanded with eligibilities for eight types of eligible projects within six categories.

Benefit and/or Impact:

This issue funds needs to address water quality impairments and reduce nutrient loadings to improve the quality of waterbodies which furthers the protection of Florida's water resources. The funds allow the department to engage with local governments and stakeholders; work with water management districts to annually identify regional projects; work with local governments for septic-to-sewer conversions; and ensure that all wastewater facilities discharging to waterbodies within a basin management action plan (BMAP) area or discharging to a waterbody not attaining water quality standards upgrade to advanced wastewater treatment by 2033.

Florida Strategic Plan for Economic Development:

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

DW LEAD RESTORATION 149952

DRINKING WATER REV LOAN TF-FEDERL 143,482,000 143,482,000 2044 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DW LEAD RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$143,482,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided by the U.S. Environmental Protection Agency (EPA) to strengthen the nation's drinking water and wastewater systems for completing lead service line inventories and for full lead service line replacement. Due to the EPA recalculating the allotment formula for the states, this issue requests the authority for the balance of the final 2nd year allotment amount.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Issue Background:

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

Benefit and/or Impact:

The removal of all lead components from the drinking systems will reduce people's exposure to lead and provide a lifelong good health. Lead service line replacement will bring drinking water into compliance with water quality standards and federal requirements.

Florida Strategic Plan for Economic Development:

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

DW EMERGING CONTAMINAN				149953
DRINKING WATER REV LOAN TF-FEDERL	27,631,000	27,631,000		2044 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DW EMERGING CONTAMINAN IT COMPONENT? NO

Issue Description:

This issue requests \$27,631,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021. This issue includes the request for the third year of funding allocated under the BIL, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided to the states by the U.S. Environmental Protection Agency to strengthen the nation's drinking water and wastewater systems to address perfluoroalkyl and polyfluoroalkyl substances (PFAS) water contamination across the nation.

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

Issue Background:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

WW EMERGING CONTAMINAN 149954

WASTEWTR/STORMWTR REVOL TF-FEDERL 7,175,000 7,175,000 2661 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WW EMERGING CONTAMINAN IT COMPONENT? NO

Issue Description:

This issue requests \$7,175,000 to continue implementing the Bipartisan Infrastructure Law (BIL) enacted on November 15, 2021. This issue includes the request for the third year of funding allocated under the BIL, also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58). Funding is provided to the states by the U.S. Environmental Protection Agency to strengthen the nation's drinking water and wastewater systems to address perfluoroalkyl and polyfluoroalkyl substances (PFAS) water contamination across the nation.

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

Issue Background:

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

Benefit and/or Impact:

The grant funding will reduce people's exposure to perfluoroalkyl and polyfluoroalkyl substances (PFAS) and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESTORATION AST				37220000
<u>WATER RESTORATION ASSIST</u>				37220100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

emerging contaminants through their drinking water and to help address discharges through wastewater and, potentially, nonpoint sources.

Florida Strategic Plan for Economic Development:

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

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

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	1858,727,520	1858,727,520		
	=====	=====	=====	
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
SPRINGS RESTORATION				087870
LAND ACQUISITION TF	-STATE	50,000,000		2423 1
		=====	=====	=====
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	233,782,580	230,049,780		1000
TRUST FUNDS	1690,420,983	1628,699,964		2000
	-----	-----	-----	
TOTAL POSITIONS.....	93.00			
TOTAL PROG COMP.....	1924,203,563	1858,749,744		
TOTAL SALARY RATE.....	5,245,004			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,266,968						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -MATCH	83,263						2261 2
-FEDERL	3,355,986						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	3,439,249						2261
=====							
INTERNAL IMPROVEMENT TF -STATE	124,116						2408 1
=====							
LAND ACQUISITION TF -STATE	8,026,686						2423 1
=====							
WATER QUALITY ASSURANCE TF-STATE	710,105						2780 1
-MATCH	2,723,910						2780 2

TOTAL WATER QUALITY ASSURANCE TF	3,434,015						2780
=====							
TOTAL POSITIONS.....	199.00						
TOTAL APPRO.....	15,024,066						
=====							
OTHER PERSONAL SERVICES							030000
INTERNAL IMPROVEMENT TF -STATE	7,197						2408 1
=====							
LAND ACQUISITION TF -STATE	94,215						2423 1
=====							
WATER QUALITY ASSURANCE TF-STATE	140,897						2780 1
-MATCH	86,371						2780 2

TOTAL WATER QUALITY ASSURANCE TF	227,268						2780
=====							
TOTAL APPRO.....	328,680						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	196,727			2261 3
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	1,576,091			2423 1
=====	=====	=====	=====	
SOLID WASTE MGMT TF -STATE	92,774			2644 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	215,572			2780 1
-MATCH	243,895			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	459,467			2780
=====	=====	=====	=====	
TOTAL APPRO.....	2,325,059			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
SOLID WASTE MGMT TF -STATE	66,267			2644 1
WATER QUALITY ASSURANCE TF-STATE	132,533			2780 1
-----	-----	-----	-----	
TOTAL APPRO.....	198,800			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	163,000			2423 1
=====	=====	=====	=====	
GROUND WTR/MONITOR NETWRK				100027
WATER QUALITY ASSURANCE TF-STATE	649,575			2780 1
-MATCH	1,708,484			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	2,358,059			2780
=====	=====	=====	=====	
TOTAL APPRO.....	2,358,059			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
WMD LAB SUPPORT							100039
GRANTS AND DONATIONS TF -STATE		176,425					2339 1
=====							
EVERGLADES LAB SUPPORT							100050
WATER QUALITY ASSURANCE TF-STATE		231,564					2780 1
=====							
WATER QUALITY MGMT/PLAN							100628
FEDERAL GRANTS TRUST FUND -FEDERL		378,126					2261 3
=====							
LABORATORY SERVICES							100748
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
=====							
CONTRACTED SERVICES							100777
SOLID WASTE MGMT TF -STATE		207,354					2644 1
WATER QUALITY ASSURANCE TF-STATE		214,205					2780 1

TOTAL APPRO.....		421,559					
=====							
HAZARDOUS WASTE CLEANUP							101492
SOLID WASTE MGMT TF -STATE		312,710					2644 1
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		19,784					2261 3
INTERNAL IMPROVEMENT TF -STATE		714					2408 1
LAND ACQUISITION TF -STATE		46,171					2423 1
WATER QUALITY ASSURANCE TF-STATE		19,753					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		86,422					
=====		=====					
USGS COOPERATIVE AGREEMENT							104081
WATER QUALITY ASSURANCE TF-MATCH		214,897					2780 2
=====		=====					
TR/IFAS-LAKEWATCH							105015
INTERNAL IMPROVEMENT TF -STATE		500,000					2408 1
=====		=====					
TR TO IRL NEP							105022
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		11,866					2261 3
LAND ACQUISITION TF -STATE		38,580					2423 1
WATER QUALITY ASSURANCE TF-STATE		13,352					2780 1
TOTAL APPRO.....		63,798					
=====		=====					
TOTAL MAXIMUM DAILY LOADS							108025
LAND ACQUISITION TF -STATE		1,231,358					2423 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	199.00						
TOTAL ISSUE.....	24,414,523						
TOTAL SALARY RATE.....	10,266,968						
=====	=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Use of Special Category Funding in the Recurring Base Budget

The Division of Environmental Assessment and Restoration (Division) anticipates funding Other Personal Services (OPS) wages, administrative expenses, operating expenses, information technology services and expenses, field and laboratory supplies, field equipment repair and replacement, and contracted services for research studies from the following special categories: 100027 - Groundwater Monitoring, 100039 - Water Management Lab Support, 100050 - Everglades Lab Support, 100628 - Water Quality Management/Planning Grants, 104081 - US Geologic Survey Coop, 101492 - Hazardous Waste, 108025 -Total Maximum Daily Loads and 100748 - Laboratory Services. OPS employees provide assistance with 140,000 to 150,000 laboratory analyses performed each year. OPS employees also provide critical technical support, including data gathering and interpretation, for many high priority activities, including the Total Maximum Daily Load Program, numeric nutrient criteria and other water quality standards development and implementation, assessment of Florida's surface and ground waters and a wide range of special projects. OPS employees conduct sampling and other field work, assess environmental data, write technical reports, and support agency rule development for Florida's watershed management program. The use of OPS employees is vital to carrying out the Division's mission.

SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	513,353					

SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -MATCH	3,431					2261 2
-FEDERL	138,361					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	141,792					2261
INTERNAL IMPROVEMENT TF -STATE	5,144					2408 1
LAND ACQUISITION TF -STATE	331,116					2423 1
WATER QUALITY ASSURANCE TF-STATE	29,297					2780 1
-MATCH	112,371					2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF		141,668		2780
TOTAL APPRO.....		619,720		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		619,720		
TOTAL SALARY RATE.....		513,353		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		23,392		2261 3
INTERNAL IMPROVEMENT TF -STATE		844		2408 1
LAND ACQUISITION TF -STATE		54,595		2423 1
WATER QUALITY ASSURANCE TF-STATE		23,357		2780 1
TOTAL APPRO.....		102,188		
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH		924		2261 2
-FEDERL		37,258		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		38,182		2261
INTERNAL IMPROVEMENT TF -STATE		1,385		2408 1
LAND ACQUISITION TF -STATE		89,163		2423 1
WATER QUALITY ASSURANCE TF-STATE		7,889		2780 1
-MATCH		30,260		2780 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
TOTAL WATER QUALITY ASSURANCE TF		38,149		2780
	=====	=====	=====	
TOTAL APPRO.....		166,879		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		656		2261 3
LAND ACQUISITION TF -STATE		2,133		2423 1
WATER QUALITY ASSURANCE TF-STATE		738		2780 1
	-----	-----	-----	
TOTAL APPRO.....		3,527		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - ADD				160S300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		87,618		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Also, See issue Code 160S310.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
ENVIR PROTECTION, DEPT OF					37000000
PGM: ENVIRON ASSESS/RESTOR					37300000
<u>WATER SCIENCE/LAB SERVICES</u>					37300100
NATURAL RESOURCES/ENVIRON					14
<u>WATER RESOURCES</u>					<u>1403.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CORRECT FUND SOURCE IDENTIFIER -					
FEDERAL GRANTS TRUST FUND - ADD					160S300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							87,618

							87,618
							=====

CORRECT FUND SOURCE IDENTIFIER -							
FEDERAL GRANTS TRUST FUND - DEDUCT							160S310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -MATCH		87,618-					2261 2
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a net zero technical issue which corrects the Funding Source Identifier in the Federal Grants Trust Fund from State Funds/Nonmatch to Federal Funds.

Also, see issue Code 160S300.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUND SOURCE IDENTIFIER -
 FEDERAL GRANTS TRUST FUND - DEDUCT

37000000
 37300000
 37300100
 14
1403.00.00.00
 1600000
 160S310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

87,618-

 87,618-
 =====

AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

SALARY RATE
 SALARY RATE..... 334,554

1600980
 000000

SALARIES AND BENEFITS

INLAND PROTECTION TF	-STATE	5,451			2212	1
FEDERAL GRANTS TRUST FUND	-FEDERL	73,310			2261	3
LAND ACQUISITION TF	-STATE	188,506			2423	1
WATER QUALITY ASSURANCE TF	-STATE	37,038			2780	1
TOTAL APPRO.....		304,305				

TOTAL: AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023
 TOTAL ISSUE..... 304,305
 TOTAL SALARY RATE..... 334,554

1600980

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0148 001	5,995				
	C0155 001	80,636				
	C0170 001	207,184				
	C0185 001	40,739				
TOTAL SALARY RATE		334,554				

OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF	5,451
2261 FEDERAL GRANTS TRUST FUND	73,310
2423 LAND ACQUISITION TF	188,506
2780 WATER QUALITY ASSURANCE TF	37,038
	<u>304,305</u>

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		163,000-					2423 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
LAND ACQUISITION TF -STATE		110,000		110,000			2423 1
=====							

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$110,000 to purchase two vessels with motors and trailers in the Division of Environmental Assessment and Restoration (Division). Reliable vessels are essential to completing extensive sampling and other field work that Division staff must conduct to monitor, assess, and report on water quality and support the development of Total Maximum Daily Loads and Basin Management Action Plans. These vessels are also used to collect samples in response to harmful algal blooms.

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

Item Number	Model/Make	Year
113044	17' Carolina Skiff Boat	2002
ER009370	Boston Whaler, 13'4"	1975

Issue Background:

The Division's field personnel rely upon state vessels to collect sampling data of surface and ground waters to assess water quality. Vessels are the primary tools for collecting samples. Replacement of these vessels is essential to ensure staff are able to conduct sampling statewide while providing a suitable, safe, and reliable working environment. The request will replace two boats with ages of 48 years and 21 years.

Benefit and/or Impact:

The Department of Environmental Protection (Department) is charged under Chapter 403, F.S., with assessing surface water and groundwater quality, determining those waters that do not meet water quality standards (impaired waters), setting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

scientifically based water quality restoration targets (total maximum daily loads), and implementing restoration plans (basin management action plans). Each activity requires water quality data to determine restoration strategies and measure progress. The Department also maintains surface and water quality status and trend monitoring networks to identify statewide water quality conditions and determine positive and negative changes (trends). All of these programs and objectives are dependent on the ability to complete extensive sampling and other field work, which, in turn, are dependent on the Department having suitable, safe, and reliable vessels.

Florida Strategic Plan for Economic Development:

- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

GENERAL REVENUE FUND	-STATE	50,000	50,000		1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$50,000 to replace one vehicle in the Division of Environmental Assessment and Restoration (Division). The Department of Management Services' (DMS) minimum replacement criteria is 120,000 miles or 12 years in age. The Division completed a safety examination of its fleet and the vehicle listed below exceeds the DMS replacement criteria.

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

Tag#	Year	Make	Model	Mileage (As of 06/2023)
EPO022070	2006	Chevrolet	Silverado K1500	127,708

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
INLAND PROTECTION TF -STATE	1,817			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,436			2261 3
LAND ACQUISITION TF -STATE	62,835			2423 1
WATER QUALITY ASSURANCE TF-STATE	12,346			2780 1
TOTAL APPRO.....	101,434			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ENVIRON ASSESS/RESTOR
WATER SCIENCE/LAB SERVICES
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF AGENCY
 DISCRETIONARY PAY INCREASE FOR FY
 2023-24 - THREE MONTHS
 ANNUALIZATION

37000000
 37300000
 37300100
 14
1403.00.00.00
 2600000
 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2212 INLAND PROTECTION TF 1,817
 2261 FEDERAL GRANTS TRUST FUND 24,436
 2423 LAND ACQUISITION TF 62,835
 2780 WATER QUALITY ASSURANCE TF 12,346

 101,434
 =====

WORKLOAD 3000000
 INCREASE STAFF - ENVIRONMENTAL
 ASSESSMENT AND RESTORATION 3000240
 SALARY RATE 000000
 SALARY RATE..... 253,845
 =====

SALARIES AND BENEFITS 010000
 LAND ACQUISITION TF -STATE 4.00 365,831 2423 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
WATER SCIENCE/LAB SERVICES				37300100
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
WORKLOAD				3000000
INCREASE STAFF - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000240
EXPENSES				040000
LAND ACQUISITION TF -STATE	47,700	22,224		2423 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,439			2423 1
TOTAL: INCREASE STAFF - ENVIRONMENTAL				3000240
ASSESSMENT AND RESTORATION				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	414,970	22,224		
TOTAL SALARY RATE.....	253,845			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests four positions and associated costs in the Division of Environmental Assessment and Restoration (Division) to support the increased workload resulting from the implementation of the Governor's Executive Order (EO) 23-06 and Chapter 2023-169, Laws of Florida. Positions will support the state Water Quality Laboratory to meet additional demands for nutrient analyses, harmful algal bloom toxins, and markers and tracers to identify and prioritize nutrient sources in the Indian River Lagoon and basin management action plan (BMAPs) areas. Positions will also support data analyses and project evaluations to assist with project identification and development, evaluation, and project prioritization in the Water Quality Restoration Program to meet BMAP requirements. Additionally, a managerial position is needed in the Water Quality Monitoring Program to supervise ongoing water quality sampling and improve oversight to protect the safety of staff and equipment.

Issue Background:

The Department of Environmental Protection's (Department) Laboratory (Laboratory) analyzes water, sediment, soil, tissue, and other biological samples, and provides technical guidance and data interpretation for the department's programs, "sister" state agencies, Water Management Districts, and local governments. To develop and prioritize strategies to achieve BMAP targets, the Laboratory analyzes samples to identify and trace sources of nutrients and bacteria in waters. It also conducts analyses to respond to freshwater harmful algal blooms (HABs), natural and manmade disasters, and PFAS (per- and polyfluoroalkyl substances) contamination caused by long-term use of fire-suppression chemicals at Florida's fire colleges and a variety of other sources. The Laboratory is currently struggling to keep up with the demand for analytical services. While the Laboratory continues to optimize the work it performs, some requests are still being

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFF - ENVIRONMENTAL				
ASSESSMENT AND RESTORATION				3000240

denied. In addition, the EO 23-06 and Chapter 2023-169, Laws of Florida have resulted in additional workload for nutrient and source tracing analyses within the Indian River Lagoon and other BMAPs. The lack of Laboratory resources is limiting the department's ability to better target and remediate pollution sources and translates to higher restoration costs. The use of contract laboratories is not a good option because the department would pay approximately 40% higher analytical costs, on average, for samples overflowed to contract laboratories and the department would have to wait much longer for results, sometimes getting lower quality results than if performed at the in-house Laboratory.

The Water Quality Monitoring Program currently has two Environmental Administrators that directly supervise 44 positions (29 FTEs and 15 Other Personnel Services (OPS)) located in different offices throughout the state. One of the two Environmental Administrators directly supervises 18 positions and the other Environmental Administrator directly supervises 26 positions. Due to the current monitoring workload and the additional workload created by Chapter 2023-169, existing positions cannot be converted to supervisory positions. The two Environmental Administrators are unable to provide adequate oversight of the staff to minimize risk and safety issues, because of the number of direct reports. Another Environmental Administrator is needed to improve oversight to safely protect the staff and equipment.

Positions are needed in the Water Quality Restoration Program to support data analyses for BMAP project identification, including source identification, general water quality trends and hot spot analyses, permit monitoring data review and project effectiveness evaluations. Additional coordination will need to occur with stakeholders responsible for project implementation. As such, the existing BMAP coordinators are unable to take on the additional workload. While contracted services can be used to assist with some of the work, the services are limited because the contractors are being utilized to update models and provide other information needed to update the 33 BMAPs to meet the requirements of Chapter 2023-169, Laws of Florida.

Benefit and/or Impact:

This request will support the Department's efforts in assessing Florida's surface water and groundwater quality; identifying, verifying, and prioritizing sources of pollution within basin management action plans; developing strategies and identifying projects to resolve the problems; and implementing those strategies through comprehensive restoration actions (BMAPs) in partnership with local stakeholders.

Florida Strategic Plan for Economic Development

- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.4 - 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.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
INCREASE STAFF - ENVIRONMENTAL							
ASSESSMENT AND RESTORATION							3000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	4.00	253,845		111,986	365,831	0.00	365,831
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							365,831
	4.00	253,845		111,986	365,831		365,831

AGENCY-WIDE							4900000
CRITICAL MARKET PAY ADDITIVE							4900A10
SALARY RATE							000000
SALARY RATE.....	27,000						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	12,000						2261 3
INTERNAL IMPROVEMENT TF -STATE	3,000						2408 1
LAND ACQUISITION TF -STATE	12,000						2423 1
TOTAL APPRO.....	27,000						
TOTAL: CRITICAL MARKET PAY ADDITIVE							4900A10
TOTAL ISSUE.....	27,000						
TOTAL SALARY RATE.....	27,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000
Total	\$1,374,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
AGENCY-WIDE					4900000
CRITICAL MARKET PAY ADDITIVE					4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	12,000			12,000	0.00	12,000
C1002 001	0.00	3,000			3,000	0.00	3,000
C1003 001	0.00	12,000			12,000	0.00	12,000
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							12,000
2408 INTERNAL IMPROVEMENT TF							3,000
2423 LAND ACQUISITION TF							12,000
	0.00	27,000			27,000		27,000

INCREASE IN RENTAL COSTS ASSOCIATED
 WITH LEASED SPACE EXPENSES 4900100
 040000

LAND ACQUISITION TF -STATE 1,984 2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,581 for the Department of Environmental Protection (Department) to cover annual escalations allowed in private lease agreements for office space, additional space needs and a new lease agreement for staff parking.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIRON ASSESS/RESTOR				37300000
<u>WATER SCIENCE/LAB SERVICES</u>				37300100
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
INCREASE IN RENTAL COSTS ASSOCIATED				
WITH LEASED SPACE				4900100

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

Recent program initiatives have resulted in increased staffing levels. The Department has entered into private lease agreements that allow for annual escalation. In addition, the Department has increased staffing levels at the Bob Martinez Center in Tallahassee. Due to this increase, the Department needed to accommodate adequate parking for all employees. The Department negotiated with Winewood Holdings to rent 302 spaces on the upper-level deck of the Winewood complex.

To adequately cover these expenses additional funding is needed.

Benefit and/or Impact:
 The additional funding will support the needs of the Department.

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$294,288
Regulatory District Offices	\$ 58,095
Water Policy and Ecosystems Restoration	\$ 1,270
Water Science and Laboratory Services	\$ 1,984
Coastal and Aquatic Managed Areas	\$ 4,944
Total	\$360,581

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
IRL WTRSHD RES & WT QLT PR							087145
LAND ACQUISITION TF	-STATE	5,000,000		5,000,000			2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IRL WTRSHD RES & WT QLT PR IT COMPONENT? NO

Issue Description:

The issue requests \$5 million to establish and implement the Indian River Lagoon (IRL) Watershed Research and Water Quality Monitoring Program required in Chapter 2023-169, Laws of Florida. This includes establishing and funding a comprehensive water quality monitoring network throughout the IRL pertaining to water quality, ecosystem restoration, and seagrass impacts and restoration. Information will be used to identify and prioritize projects and to make modifications to the IRL basin management action plans (BMAPs) and the Mosquito Lagoon Reasonable Assurance Plan. The funding will be used to purchase monitoring equipment, procure contractual support, and cover costs of Other Personnel Services and other expenses to identify and monitor nutrient-related sources.

Issue Background:

Chapter 2023-169, Laws of Florida, established the IRL Protection Program, which includes the IRL Watershed Research and Water Quality Monitoring Program. The results from the program will be used to identify sources, prioritize projects, and make modifications to the Banana River Lagoon BMAP, Central Indian River Lagoon BMAP, North Indian River Lagoon BMAP, and Mosquito Lagoon Reasonable Assurance Plan area. While monitoring is ongoing in the IRL by several entities, it isn't collected in a manner that can be used to identify sources and prioritize projects for water quality improvement to meet water quality standards in the IRL. Additional water quality sample collection and laboratory analyses is needed to identify the nutrient sources in the IRL and Mosquito Lagoon.

Benefit and/or Impact:

This effort will assist in the protection and restoration of the Indian River Lagoon and Mosquito Lagoon through the identification and understanding of nutrient sources. This information will be used to cost effectively identify and prioritize projects for restoration to comply with water quality standards benefits public health, safety and welfare.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications, and energy to meet Florida's economic and quality of life goals.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.4 - 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.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
WATER INFRASTRUCTURE IMP				087417
FEDERAL GRANTS TRUST FUND -FEDERL	18,250,000	18,250,000		2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WATER INFRASTRUCTURE IMP IT COMPONENT? NO

Issue Description:

This issue requests \$18,250,000 in spending authority for the Federal Water Infrastructure Improvements for the Nation Act (WIIN Act) Grant Programs. The grant funding will be used to address emerging contaminants (specifically per- and polyfluoroalkyl substances (PFAS)) impacting small or disadvantaged drinking water systems over the next five years. The funding may be used for water infrastructure improvements including but not limited to, investigations, testing improvements, analyzing, reducing, or remediating possible emerging contaminant sources in and around communities that are small or disadvantaged and lack capacity to undertake these activities independently. Investigations include water quality sampling to determine if PFAS is in drinking water source water or finished water.

This issue completes the second year of funding appropriated to the Department allocated under the Bipartisan Infrastructure Law (BIL), also referred to as the Infrastructure Investments and Jobs Act (IIJA) (Pub. L. 117-58), provided for the testing and remediation of any pollutant that is a PFAS substance or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. The federally awarded BIL funding is administered through the existing program from FY 2022-23 through FY 2026-27.

Issue Background:

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

Benefit and/or Impact:

These funds will support both directly and indirectly in providing funding to the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
TOTAL MAX DAILY LOADS				088964
GENERAL REVENUE FUND				
-STATE	50,000,000	50,000,000		1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$50 million to continue funding for total maximum daily loads (TMDL) to improve water quality for the State of Florida. The funds will be used by the Department of Environmental Protection (Department) to restore impaired waters by monitoring and assessing water quality, setting scientific water quality restoration targets (TMDL), and tools and evaluations needed for the implementation of the projects and actions set forth in adopted basin management action plans (BMAP). Additionally, funds will be used to address nutrient pollution, the most significant water quality problem in Florida. Funds will also be used to support operational expenses, administrative expenses, contracted services for development and maintenance of the Watershed Information Network (WIN) and modeling support. Additionally, funds will also be used for purchase, repair and maintenance of field equipment, and Other Personal Services staff.

The funds will support projects to prevent water quality degradation such as hydrologic restoration, groundwater recharge, land acquisition, wastewater collection and treatment, wastewater reuse, stormwater treatment and other projects including those that benefit coral reef and related ecosystems.

Issue Background:

In 1992 the Environmental Protection Agency published regulations establishing TMDL procedures. The Clean Water Act (CWA) requires states to compile lists of water bodies that do not fully support beneficial uses such as aquatic life, fisheries, drinking water, recreation, industry, or agriculture, and to prioritize those water bodies for TMDL development. These inventories are known as 303(d) lists and characterize waters as fully supporting, impaired, or threatened for beneficial uses. In 2013, the EPA introduced a cooperative outline for implementing the CWA Section 303(d). These funds are used for the following types of projects: 1) water quality restoration projects to help local stakeholders achieve TMDL and BMAP restoration targets; 2) targeted water quality sampling and analytical work for TMDL development; 3) development and implementation of BMAPs; 4) contracted services for water quality modeling and other support for TMDL and development and implementation of BMAPs; 5) other activities consistent with the Department's commitment to the best water science and essential to fulfilling the requirements of Section 403.067, F.S., and other water quality requirements of Chapters 373 and 403, F.S. Additionally, these funds are necessary to implement actions set forth in the Governor's Executive Order 23-06 and Chapter 2023-169 Laws of Florida, which will require additional water quality sampling and analysis, modeling, planning, research and project implementation to identify projects needed for restoration in BMAPs.

Benefit and/or Impact:

This issue supports the Department's ability to focus taxpayer resources on projects that provide a direct benefit to the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIRON ASSESS/RESTOR							37300000
<u>WATER SCIENCE/LAB SERVICES</u>							37300100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

environment and local communities, partner with communities and businesses to protect natural resources and promote economic growth and empower employees to solve problems through scientific innovation and efficiency. Protecting and sustaining the state's waters, not only makes the state an ideal destination for over 100 million tourists annually (137.6 million in 2022 according to VISIT FLORIDA), but will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.4 - 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.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

G/A-LOC GOV/NONST ENT-FCO 140000
 G/A-NPS MGMT PLANNING 140076

FEDERAL GRANTS TRUST FUND -FEDERL 1,000,000 1,000,000 2261 3
 =====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$1 million to continue funding of the Nonpoint Source (NPS) Management Planning Grants Program in the Division of Environmental Assessment and Restoration. Federal funding from the U.S. Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Nonpoint source pollution generally results from land runoff, precipitation, atmospheric deposition, drainage, seepage or hydrologic modification. NPS pollution is caused by rainfall or snowmelt moving over and through the ground. As the runoff moves, it picks up and carries away natural and human-made pollutants, finally depositing them into lakes, rivers, wetlands, coastal waters and ground waters. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls, perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

controls.

Benefit and/or Impact:

Florida is rich with fresh and marine water. In addition to its abundant surface water resources, Florida also sits atop the most plentiful freshwater aquifers in the United States, which supply water to hundreds of springs and provide the base flow for many of Florida's rivers and streams. The state's surface and ground water resources are connected and support the state's drinking water supplies, agriculture, industry, wildlife habitat, and a thriving recreation-based economy. Protecting and sustaining the state's watershed, not only makes the state an ideal destination for 137.6 million tourists (2022 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	74,250,000	74,250,000				
=====						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	50,300,000	50,050,000				1000
TRUST FUNDS	50,103,530	24,382,224				2000

TOTAL POSITIONS.....	203.00					
TOTAL PROG COMP.....	100,403,530	74,432,224				
TOTAL SALARY RATE.....	11,395,720					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,244,434						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,592,057						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	4,630,941						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	97,214						2339 1
=====							
LAND ACQUISITION TF -STATE	589,712						2423 1
-MATCH	104,969						2423 2

TOTAL LAND ACQUISITION TF	694,681						2423
=====							
MINERALS TRUST FUND -STATE	1,618,499						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	1,748,169						2506 1
=====							
PERMIT FEE TRUST FUND -STATE	4,120,344						2526 1
-MATCH	77,735						2526 2

TOTAL PERMIT FEE TRUST FUND	4,198,079						2526
=====							
WATER QUALITY ASSURANCE TF-STATE	2,024,454						2780 1
-MATCH	430,838						2780 2

TOTAL WATER QUALITY ASSURANCE TF	2,455,292						2780
=====							
TOTAL POSITIONS.....	216.00						
TOTAL APPRO.....	18,034,932						
=====							
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE	40,000						2423 1
=====							
MINERALS TRUST FUND -STATE	31,601						2499 1
=====							
NON-MANDATORY LAND RECL TF-STATE	41,759						2506 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
PERMIT FEE TRUST FUND -STATE	261,085			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	640,396			2780 1
-MATCH	250,482			2780 2
-----	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	890,878			2780
=====	=====	=====	=====	
TOTAL APPRO.....	1,265,323			
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	676,898			1000 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	629,979			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	66,680			2423 1
-MATCH	37,284			2423 2
-----	-----	-----	-----	
TOTAL LAND ACQUISITION TF	103,964			2423
=====	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	325,305			2506 1
=====	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	632,940			2526 1
=====	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	167,156			2780 1
=====	=====	=====	=====	
TOTAL APPRO.....	2,546,242			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
NON-MANDATORY LAND RECL TF-STATE	21,132			2506 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	2,659,389			2261 3
NAT'L POLLUT/ELIMINATION				100774
PERMIT FEE TRUST FUND -STATE	78,152			2526 1
-MATCH	61,099			2526 2
TOTAL PERMIT FEE TRUST FUND	139,251			2526
TOTAL APPRO.....	139,251			
CONTRACTED SERVICES				100777
MINERALS TRUST FUND -STATE	10,353			2499 1
PERMIT FEE TRUST FUND -STATE	546,136			2526 1
TOTAL APPRO.....	556,489			
HAZARDOUS WASTE CLEANUP				101492
PERMIT FEE TRUST FUND -STATE	10,000			2526 1
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	15,924			2261 3
LAND ACQUISITION TF -STATE	2,389			2423 1
MINERALS TRUST FUND -STATE	5,566			2499 1
NON-MANDATORY LAND RECL TF-STATE	6,012			2506 1
PERMIT FEE TRUST FUND -STATE	14,429			2526 1
WATER QUALITY ASSURANCE TF-STATE	6,875			2780 1
TOTAL APPRO.....	51,195			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HABITAT RESTORATION							104070
NON-MANDATORY LAND RECL TF-STATE		145,610					2506 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,071					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,448					2261 3
GRANTS AND DONATIONS TF -STATE		339					2339 1
LAND ACQUISITION TF -STATE		15,319					2423 1
MINERALS TRUST FUND -STATE		8,219					2499 1
NON-MANDATORY LAND RECL TF-STATE		7,695					2506 1
PERMIT FEE TRUST FUND -STATE		14,669					2526 1
WATER QUALITY ASSURANCE TF-STATE		9,092					2780 1
-MATCH		362					2780 2
TOTAL WATER QUALITY ASSURANCE TF		9,454					2780
TOTAL APPRO.....		72,214					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	216.00						
TOTAL ISSUE.....	25,501,777						
TOTAL SALARY RATE.....	12,244,434						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	612,292			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,023			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	189,338			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	3,981			2339 1
	=====	=====	=====	
LAND ACQUISITION TF -STATE	24,097			2423 1
-MATCH	4,289			2423 2
	-----	-----	-----	
TOTAL LAND ACQUISITION TF	28,386			2423
	=====	=====	=====	
MINERALS TRUST FUND -STATE	66,136			2499 1
	=====	=====	=====	
NON-MANDATORY LAND RECL TF-STATE	71,444			2506 1
	=====	=====	=====	
PERMIT FEE TRUST FUND -STATE	168,468			2526 1
-MATCH	3,175			2526 2
	-----	-----	-----	
TOTAL PERMIT FEE TRUST FUND	171,643			2526
	=====	=====	=====	
WATER QUALITY ASSURANCE TF-STATE	82,735			2780 1
-MATCH	17,611			2780 2
	-----	-----	-----	
TOTAL WATER QUALITY ASSURANCE TF	100,346			2780
	=====	=====	=====	
TOTAL APPRO.....	737,297			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	737,297			
TOTAL SALARY RATE.....	612,292			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		4,689					2261 3
LAND ACQUISITION TF -STATE		703					2423 1
MINERALS TRUST FUND -STATE		1,638					2499 1
NON-MANDATORY LAND RECL TF-STATE		1,769					2506 1
PERMIT FEE TRUST FUND -STATE		4,257					2526 1
WATER QUALITY ASSURANCE TF-STATE		4,054					2780 1
TOTAL APPRO.....		17,110					
=====							
FLORIDA RETIREMENT SYSTEMS							1001215
CONTRIBUTIONS FOR FY 2023-24							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		28,129					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,233					2261 3
GRANTS AND DONATIONS TF -STATE		1,056					2339 1
LAND ACQUISITION TF -STATE		6,393					2423 1
-MATCH		1,138					2423 2
TOTAL LAND ACQUISITION TF		7,531					2423
MINERALS TRUST FUND -STATE		17,546					2499 1
NON-MANDATORY LAND RECL TF-STATE		18,955					2506 1
PERMIT FEE TRUST FUND -STATE		44,696					2526 1
-MATCH		842					2526 2
TOTAL PERMIT FEE TRUST FUND		45,538					2526
WATER QUALITY ASSURANCE TF-STATE		21,951					2780 1
-MATCH		4,672					2780 2
TOTAL WATER QUALITY ASSURANCE TF		26,623					2780
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		195,611					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		356					2261 3
GRANTS AND DONATIONS TF -STATE		19					2339 1
LAND ACQUISITION TF -STATE		847					2423 1
MINERALS TRUST FUND -STATE		454					2499 1
NON-MANDATORY LAND RECL TF-STATE		425					2506 1
PERMIT FEE TRUST FUND -STATE		811					2526 1
WATER QUALITY ASSURANCE TF-STATE		503					2780 1
-MATCH		20					2780 2
TOTAL WATER QUALITY ASSURANCE TF		523					2780
TOTAL APPRO.....		3,435					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	231,209				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL	51,660				2261 3
MINERALS TRUST FUND -STATE	26,224				2499 1
NON-MANDATORY LAND RECL TF-STATE	9,358				2506 1
PERMIT FEE TRUST FUND -STATE	108,149				2526 1
WATER QUALITY ASSURANCE TF-STATE	14,814				2780 1
TOTAL APPRO.....	210,205				
	=====	=====	=====		
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	210,205				
TOTAL SALARY RATE.....	231,209				
	=====	=====	=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0156 001			56,822				
C0173 001			28,844				
C0174 001			10,293				
C0176 001			118,956				
C0186 001			16,294				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WATER RESOURCE MGT
WATER RESOURCE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37350000
 37350400
 14
1403.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 TOTAL SALARY RATE
 ===== 231,209 =====

OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND 51,660
 2499 MINERALS TRUST FUND 26,224
 2506 NON-MANDATORY LAND RECL TF 9,358
 2526 PERMIT FEE TRUST FUND 108,149
 2780 WATER QUALITY ASSURANCE TF 14,814

 210,205
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITIONS AND FUNDING FROM
 REGULATORY DISTRICT OFFICES TO
 WATER RESOURCE MANAGEMENT - ADD 1800470
 SALARY RATE 000000
 SALARY RATE..... 199,563
 =====

SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -STATE 4.00 375,174 2339 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITIONS AND FUNDING FROM				
REGULATORY DISTRICT OFFICES TO				
WATER RESOURCE MANAGEMENT - ADD				1800470
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	40,000			2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,430			2339 1
=====				
TOTAL: TRANSFER POSITIONS AND FUNDING FROM				1800470
REGULATORY DISTRICT OFFICES TO				
WATER RESOURCE MANAGEMENT - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		416,604		
TOTAL SALARY RATE.....	199,563			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests the transfer of four positions from the Regulatory District Offices to the Division of Water Resource Management (Division). These positions oversee the permitting and inspections of the Department of Transportation's (DOT) infrastructure and roadway permits related to the State 404 Program. The State 404 Program is responsible for overseeing permitting for any project proposing dredge or fill activities within state assumed waters. Such projects include but are not limited to: single family residences; commercial developments; utility projects; environmental restoration and enhancement; linear transportation projects; governmental development; certain agricultural and silvicultural activities; and in-water work within assumed freshwater bodies such as boat ramps, living shorelines and other shoreline stabilization.

Issue Background:

As part of an interagency agreement between the Division and DOT to review DOT projects for the purpose of implementing the State's 404 Program, five positions were created in FY 2021-22. The positions were assigned as follows: One in the Division, two in the Central District, one in the Southeast District and one in the Northwest District. Under this agreement, DOT provides grant funding for these positions to support all activities related to the State 404 Program. Although four of the five positions are paid from the Regulatory District Offices, the Division manages the employees and the workload that is assigned to them.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM						
REGULATORY DISTRICT OFFICES TO						
WATER RESOURCE MANAGEMENT - ADD						1800470

Benefit and/or Impact:

Transferring the four positions from the Regulatory District Offices to the Division will improve coordination with DOT headquarters, ensuring multiple permittees across many jurisdictions are consistently meeting DOT's goals, and better facilitate statewide large and longer-term project permit applications and reviews. This transfer will also ensure that the information necessary to meet the requirements under the agreement (i.e., cost invoicing, budget estimates, etc.) will be more efficiently tracked, collected and reported. This issue will have a net zero impact.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the total Salaries and Benefits amounts. Also, the Department is transferring the entire Grants and Donations Trust Fund appropriation to the new budget entity.

Cost Summary:

Budget Entity	FTE	Amount
Regulatory District Offices	(4.0)	(\$416,604)
Water Resource Management	4.0	\$416,604
Total:	0	0

Also, see issue code 1800460.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00	50,000		25,140	75,140	0.00	75,140
4812 ENVIRONMENTAL SPECIALIST III							
20935 001	1.00	50,000		25,140	75,140	0.00	75,140
20937 001	1.00	49,793		25,096	74,889	0.00	74,889
20938 001	1.00	49,770		25,091	74,861	0.00	74,861

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS AND FUNDING FROM						
REGULATORY DISTRICT OFFICES TO						
WATER RESOURCE MANAGEMENT - ADD						1800470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						300,030
2339 GRANTS AND DONATIONS TF						
4.00	199,563		100,467	300,030		300,030
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT						75,144
2339 GRANTS AND DONATIONS TF						
						375,174
						=====

NONRECURRING EXPENDITURES						2100000
INCREASE STAFF IN REGULATORY						
PROGRAMS FOR PERMITTING						2103019
EXPENSES						040000
WATER QUALITY ASSURANCE TF-STATE	10,652-					2780 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				2103108
EXPENSES				040000
WATER QUALITY ASSURANCE TF-STATE		15,978-		2780 1
=====		=====		=====
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY				
DISCRETIONARY PAY INCREASE FOR FY				
2023-24 - THREE MONTHS				
ANNUALIZATION				2600980
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		17,220		2261 3
MINERALS TRUST FUND -STATE		8,741		2499 1
NON-MANDATORY LAND RECL TF-STATE		3,119		2506 1
PERMIT FEE TRUST FUND -STATE		36,049		2526 1
WATER QUALITY ASSURANCE TF-STATE		4,938		2780 1
TOTAL APPRO.....		70,067		
=====		=====		=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							17,220
2499 MINERALS TRUST FUND							8,741
2506 NON-MANDATORY LAND RECL TF							3,119
2526 PERMIT FEE TRUST FUND							36,049
2780 WATER QUALITY ASSURANCE TF							4,938

							70,067
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400
SALARY RATE				000000
SALARY RATE.....	353,784			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	108,504			2261 3
GRANTS AND DONATIONS TF -STATE	95,364			2339 1
MINERALS TRUST FUND -STATE	95,364			2499 1
WATER QUALITY ASSURANCE TF-STATE	202,275			2780 1
	-----	-----	-----	
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	501,507			
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	12,895	5,556		2261 3
GRANTS AND DONATIONS TF -STATE	12,895	5,556		2339 1
MINERALS TRUST FUND -STATE	12,895	5,556		2499 1
WATER QUALITY ASSURANCE TF-STATE	25,793	11,112		2780 1
	-----	-----	-----	
TOTAL APPRO.....	64,478	27,780		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	360			2261 3
GRANTS AND DONATIONS TF -STATE	360			2339 1
MINERALS TRUST FUND -STATE	360			2499 1
WATER QUALITY ASSURANCE TF-STATE	720			2780 1
	-----	-----	-----	
TOTAL APPRO.....	1,800			
	=====	=====	=====	
TOTAL: INCREASED WORKLOAD - WATER RESOURCE				3000400
MANAGEMENT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	567,785	27,780		
TOTAL SALARY RATE.....	353,784			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$567,785 for five positions and associated funding in the Division of Water Resource Management (Division). The Division has a critical need for these additional resources to support the increased workload due to new and expanding requirements under legislative programs in the following areas:

- Timely processing of an increased volume of applications and program development to implement Water and Wastewater Facility operator certification license reciprocity pursuant to the creation of Section 403.872, F.S.
- Expansion in the number of regulated Phase II Municipal Separate Storm Sewer Systems (MS4s) pursuant to 2020 census results, in accordance with Chapter 62-624, F.A.C.
- Expansion of responsibilities and need for coordination with District offices to ensure drinking water facilities meet the new requirements for expanded potable water regulations.
- Greater public demand for wetland delineations, pursuant to state provisions under Chapter 373, F.S., and implementation of jurisdictional determinations under clarified definitions for Waters of the United States (WOTUS) under the state-authorized 404 permitting program.
- Increase in State 404 permitting and compliance activities to ensure continued adherence to state and federal rules and statutes as the volume of transportation projects increases throughout the state.
- Additional need for oversight of wastewater and phosphogypsum stack facility expansions, ongoing facility closures and long-term care responsibilities pursuant to Sections 403.4154 and 403.4155, F.S.

Issue Background:

As business needs continue to grow throughout the state, there is an increased need for positions to help protect Florida's environment. As such, the Division requires five new positions that will assist with meeting these critical needs for business, the regulated community, and the citizens of Florida.

The Operator Certification Program requires an additional position due to the creation of Section 403.872, F.S. which was effective July 1, 2023. This change requires that wastewater and water distribution system operators from other states, the federal government, territory or tribal government and members of the U. S. Armed Services will be permitted to apply for Florida licensure through reciprocity. This new program will significantly increase the Division's workload, requiring evaluation of other comparable licensure programs, mandated rule development and implementation of an ongoing application review process for those persons who apply for licensure by reciprocity.

The National Pollutant Discharge Elimination System (NPDES) Stormwater program requires an additional position, due to Rule 62-624, F.A.C. New Phase II Municipal Separate Storm Sewer System (MS4) will now be required to be established as part of the expanded Phase II MS4 universe as determined based on 2020 census data. Designation and permitting will include significant correspondence with potential designees and outreach to newly designated permittees to develop

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

federally required Stormwater Management Programs.

The Drinking Water and Aquifer Protection Program requires one additional position due to new the U.S. Environmental Protection Agency (EPA) potable water protection rules for Consumer Confidence Reports (CCRs), Lead and Copper Rule Revisions (LCRR), Lead Service Line Inventory (LSLI), and Per and Polyfluoroalkyl Substances (PFAS) significantly increasing mandates on states to ensure their water systems meet compliance with new and complex drinking water regulations. The Department of Environmental Protection (Department) has priority over these rules and regulates over 5,000 water systems. Under Chapter 62-340, F.A.C., correct soil evaluations are critical for delineating wetlands and surface waters. Due to the many delineations requested, field time availability is limited. The Governor and Legislature have identified several important transportation projects throughout the state, and they all are on tight timeframes for permitting and construction.

The Mining and Mitigation Program is requesting one additional position to conduct wetland delineations under Chapter 62-340, F.A.C. The program currently has three wetland delineators, and the field evaluations are typically conducted in a two-person team. This team services large mining and mitigation projects and provides District support for wetland delineations for larger or linear projects. Observations of staff and soil profile documentation in wetland and upland evaluation require specialized knowledge and additional training. Due to this, field time availability is limited due to the large number of delineations requested.

The Submerged Lands and Environmental Resource Program is requesting one additional position. This position would be part of the interagency agreement between the Department and the Department of Transportation (DOT) to review DOT projects for the purpose of implementing the State's 404 Program. DOT currently funds five positions in the State 404 program and they are interested in funding additional positions to support the program. The Governor and Legislature have identified several important transportation projects throughout the state, and they are on tight timeframes for permitting and construction.

Benefit and/or Impact:

The Operator Certification Program within the Department anticipates 100-200 water and wastewater operator license reciprocity applications per year. A single initial out-of-state evaluation can take up to 20 hours, plus resources are required for program and rule development work. Additional staff is critical to assist the Divison's increasing workload for processing applications for license reciprocity.

The EPA notified their delegated Stormwater programs via letter on April 6, 2023, notifying the program of EPA's intent to distribute geographic information system (GIS) information for evaluation according to the state's designation criteria. The program anticipates the Phase II MS4 universe expanding by 45 percent (an additional 71 new permits) based on the 2020 U.S. Decennial census and the Department adoption of TMDLs and BMAPs. Community Development Districts (CDD) and DOT Districts also need to be evaluated for designation 33 of 524 CDDs permitted throughout the state) based on population growth and discharge to impaired waters with adopted TMDLs. Additional staff is critically needed for evaluating designations based on U.S. Census, TMDL/BMAP status, and petitions, as well as ongoing permitting and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INCREASED WORKLOAD - WATER RESOURCE				
MANAGEMENT				3000400

compliance of the new MS4s and overseeing MS4 Enforcement cases, including coordination between the Department's District Offices on joint enforcement.

Due to new EPA potable water protection rules for CCRs, LCRR, LSLI, and PFAS, the Drinking Water and Aquifer Protection Program has received training and guidance requests from drinking water facilities, district staff and Approved County Health Department (ACHD)s. This position will allow the Department to meet these needs by presenting rule overviews and updates annually, along with rule review revision and development for drinking water rules that will be required.

Due to the implementation of State 404, the Mining and Mitigation Program has a critical need for an additional soil scientist trained to conduct wetland delineations under Chapter 62-340, F.A.C. The position would also assist in requests for determination of Waters of the United States in State Assumed waters. The volume of projects has increased since implementation of the State 404 program. Field time availability is limited due to the large number of wetland delineations requested. The estimated amount of time saved for field work will be approximately 50 percent. An additional wetland delineator would allow two teams to provide more efficient service to the public. Timeliness of permit issuance is correlated to the ability of completing these assessments in the field.

Due to the significance and volume of transportation projects throughout the state, and the tight construction schedules, the Submerged Lands and Environmental Resource Coordination Program has resulted in a critical need for additional permitting staff. Additional staff will absorb the increase in processing of State 404 permit applications submitted by DOT.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
INCREASED WORKLOAD - WATER RESOURCE							
MANAGEMENT							3000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0010 001	1.00	77,523		30,981	108,504	0.00	108,504
N0011 001	1.00	66,684		28,680	95,364	0.00	95,364
N0012 001	1.00	66,684		28,680	95,364	0.00	95,364
N0014 001	2.00	142,893		59,382	202,275	0.00	202,275
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							108,504
2339 GRANTS AND DONATIONS TF							95,364
2499 MINERALS TRUST FUND							95,364
2780 WATER QUALITY ASSURANCE TF							202,275
	5.00	353,784		147,723	501,507		501,507

ONSITE SEWAGE PROGRAM -							
WATER RESOURCE MANAGEMENT							3000410
SALARY RATE							000000
SALARY RATE.....	2,943,646						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	41.00						
-STATE		4,164,017					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				1403.00.00.00
WORKLOAD				3000000
ONSITE SEWAGE PROGRAM -				
WATER RESOURCE MANAGEMENT				3000410
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	945,000	945,000		1000 1
=====				
ONSITE SEWAGE PROGRAM				100028
PERMIT FEE TRUST FUND -STATE	2,328,425			2526 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,749			1000 1
=====				
TOTAL: ONSITE SEWAGE PROGRAM -				3000410
WATER RESOURCE MANAGEMENT				
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....	7,452,191	945,000		
TOTAL SALARY RATE.....	2,943,646			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

The Florida Clean Waterways Act of 2020 (CWA) (Chapter 2020-150, Laws of Florida [Senate Bill 712]), transferred the responsibility of regulating Onsite Sewage Treatment and Disposal Systems (OSTDS) (i.e., the septic tank regulatory program) from the Department of Health (DOH) to the Department of Environmental Protection (DEP), effective July 1, 2021. Since that date, DEP has been responsible for implementing the Florida Statutes and regulations applicable to OSTDS in what is now referred to as DEP's Onsite Sewage Program.

The transfer from DOH to DEP will not be complete, however, until the field staff component and administrative staff and infrastructure are in place at DEP. Under an active Interagency Agreement between DOH and DEP effective June 30, 2021, DEP is managing the transition process through a phased transfer of staff and resources between DOH and DEP. Under the Interagency Agreement, DOH County Health Department managers, field staff, and administrative staff currently perform a range of direct services (permitting, inspections, data management, and tracking of OSTDS activities) on DEP's behalf in 67 counties through existing contracts with DOH.

On July 1, 2021, DOH transferred to DEP 14 employees from the DOH State Health Offices in Tallahassee and Orlando. These

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ONSITE SEWAGE PROGRAM -				
WATER RESOURCE MANAGEMENT				3000410

employees now constitute the core of DEP's Onsite Sewage Program, which provides a range of centralized OSTDS services including rulemaking, licensing of septic tank contractors and businesses, approval of OSTDS components, research into innovative OSTDS technologies, conducting OSTDS training for certifications, processing variance applications, tracking septic tank contracting complaints and directing enforcement activities in all areas of the state. The DOH County Health Department field and administrative staff who currently provide direct services to customers (i.e., inspections, permitting, compliance assistance) have remained in their pre-transfer locations, in facilities that local governments make available through their DOH contracts.

In this next phase of the OSTDS program transfer process, DEP is proposing to transfer from DOH to DEP an additional nine positions to staff a centralized permitting management and administrative support office and 22 dedicated field positions to be based in the 16 counties of DEP's Northwest District (Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Okaloosa, Santa Rosa, Wakulla, Walton, and Washington counties). During FY2024-25, DEP will integrate these transferred positions into DEP's Onsite Sewage Program, which will constitute a Tallahassee-based centralized program office directing field operations professionals (permitters, inspectors, compliance assistance staff) who serve communities in DEP's Northwest District. DEP will use this "pilot program" as the basis for a phased expansion of DEP's direct management of OSTDS regulatory services across the state. This initial "pilot program" will focus on provision of OSTDS services in a less densely populated area of the state consisting of both rural land and urban centers. (Collectively, the 16 counties of DEP's Northwest District generate 12 percent of the statewide total for OSTDS-related permitting, variances, and compliance assistance services.)

As a second component of the phased transfer process, during the 3rd quarter FY2024-25, DEP is proposing to transfer 10 positions from DOH to DEP, including field inspector and permitting positions, an operational support position and a management position to be based in Marion County. This second "pilot program" will focus on provision of OSTDS services in a "high volume" county. (Marion County is among the top five counties for total OSTDS-related permitting, variances, and compliance assistance services. It generates 7 percent of the statewide total workload.) The staggered approach to these two FY2024-25 "pilot programs" will enable DEP to develop adequate centralized staffing and program administration functions before expanding into a high-volume county.

DEP anticipates that two additional transfers between DOH and DEP will be needed in subsequent budget years as DEP incrementally expands its direct OSTDS permitting and compliance assistance operations into other DEP Districts. Under the Interagency Agreement, the target date for completing the transfer process is July 1, 2026.

To support the DEP positions dedicated to OSTDS, DEP is requesting funding to procure 21 vehicles required for field inspections in DEP's Northwest District (15 vehicles) and in Marion County (6 vehicles), to establish and operate DEP field office locations in local OSTDS service areas within DEP's Northwest District and in Marion County, for contract costs associated with maintaining DEP's access to the DOH Environmental Health Database for OSTDS permitting program uses, for contract costs associated with developing information technology solutions that will facilitate electronic permit application submittals, process tracking and permit fee payments, and for expenses associated with physical and electronic program record transfers between DOH and DEP.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
ONSITE SEWAGE PROGRAM -				
WATER RESOURCE MANAGEMENT				3000410

When DEP assumes responsibility for providing OSTDS services directly to customers (i.e., inspections, permitting and compliance assistance) under the two "pilot programs" (i.e., in each of the 16 counties constituting DEP's Northwest District and Marion County), DEP will be entitled to all revenue generated through state OSTDS permit fees collected in those counties (see e.g., Section 381.0065(3)(g) and 381.0066, F.S.). Based upon FY 2021-22[GK1] data provided by DOH, the estimated revenue from state permitting fees collected in counties in DEP's Northwest District is approximately \$2.0 million, and the estimated revenue from fees collected in Marion County is approximately \$1.4 million. At present, this revenue is insufficient to meet the cost of administering the program.

Issue Background:

The Florida Legislature passed Senate Bill 712 during the 2020 legislative session. The Governor signed the bill into law on June 30, 2020.

Benefit and/or Impact:

The Clean Waterways Act of 2020 is a landmark environmental bill that requires rulemaking in wastewater facilities and collection systems, stormwater permitting and best management practices design criteria, reuse water, drinking water, basin management action plans, and septic tanks. In addition, it creates new reporting and permitting requirements, and transfers the septic tank program from DOH to DEP. DEP will integrate the septic tank program into the Department's regulatory structure and leverage technology, centralization of services, and other program efficiencies to enhance the customer experience, reduce permit processing times, ensure the consistency and adequacy of OSTDS regulation throughout the state and improve environmental outcomes.

Florida Strategic Plan for Economic Development:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
- 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- 5.4 Provide local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
ONSITE SEWAGE PROGRAM -							
WATER RESOURCE MANAGEMENT							3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0041 001	41.00	2,943,646		1,220,371	4,164,017	0.00	4,164,017
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,164,017
	41.00	2,943,646		1,220,371	4,164,017		4,164,017

AGENCY-WIDE							4900000
CRITICAL MARKET PAY ADDITIVE							4900A10
SALARY RATE							000000
SALARY RATE.....	60,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30,000						1000 1
NON-MANDATORY LAND RECL TF-STATE	21,000						2506 1
PERMIT FEE TRUST FUND -STATE	6,000						2526 1
WATER QUALITY ASSURANCE TF-STATE	3,000						2780 1
TOTAL APPRO.....	60,000						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
CRITICAL MARKET PAY ADDITIVE							4900A10
TOTAL: CRITICAL MARKET PAY ADDITIVE							4900A10
TOTAL ISSUE.....		60,000					
TOTAL SALARY RATE.....		60,000					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000
Total	\$1,374,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	30,000			30,000	0.00	30,000
C1002 001	0.00	21,000			21,000	0.00	21,000
C1003 001	0.00	6,000			6,000	0.00	6,000
C1004 001	0.00	3,000			3,000	0.00	3,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							30,000
2506 NON-MANDATORY LAND RECL TF							21,000
2526 PERMIT FEE TRUST FUND							6,000
2780 WATER QUALITY ASSURANCE TF							3,000
	0.00	60,000			60,000		60,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NPS MGMT PLANNING				140076
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000		2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$5 million to continue funding the Non-Point Source (NPS) Management Planning Grants Program in the Division of Water Resource Management (Division). Federal funding from the US Environmental Protection Agency (EPA) implements programs and projects to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Annually, the Division receives various grants from the EPA, such as the Water Quality Improvement Program Grant and the State Public Water System Supervision Grant. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls, perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: WATER RESOURCE MGT				37350000
<u>WATER RESOURCE MANAGEMENT</u>				37350400
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,566,944	945,000		1000
TRUST FUNDS	31,638,508	5,027,780		2000
TOTAL POSITIONS.....	266.00			
TOTAL PROG COMP.....	40,205,452	5,972,780		
TOTAL SALARY RATE.....	16,644,928			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,193,976					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		154,904					1000 1
INLAND PROTECTION TF -STATE		5,676,676					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,938,068					2261 3
SOLID WASTE MGMT TF -STATE		2,359,762					2644 1
WATER QUALITY ASSURANCE TF-STATE		4,130,068					2780 1
TOTAL POSITIONS.....		180.00					
TOTAL APPRO.....		15,259,478					
=====							
OTHER PERSONAL SERVICES							030000
INLAND PROTECTION TF -STATE		23,780					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		215,441					2261 3
SOLID WASTE MGMT TF -STATE		142,552					2644 1
WATER QUALITY ASSURANCE TF-STATE		42,000					2780 1
TOTAL APPRO.....		423,773					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		17,998					1000 1
INLAND PROTECTION TF -STATE		522,941					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		179,291					2261 3
SOLID WASTE MGMT TF -STATE		235,519					2644 1
WATER QUALITY ASSURANCE TF-STATE		376,886					2780 1
TOTAL APPRO.....		1,332,635					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SWIX							050068
SOLID WASTE MGMT TF -STATE		300,000					2644 1
=====							
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		709,994					2780 1
=====							
OPERATING CAPITAL OUTLAY							060000
SOLID WASTE MGMT TF -STATE		6,000					2644 1
=====							
SPECIAL CATEGORIES							100000
TR/DOT - KEEP AM BEAUTIFUL							100011
SOLID WASTE MGMT TF -STATE		800,000					2644 1
=====							
STG TK COMPL VERIFICATION							100029
INLAND PROTECTION TF -STATE		6,490,000					2212 1
=====							
TR/DOH/BIOMED WASTE REG							100296
SOLID WASTE MGMT TF -STATE		880,000					2644 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000					1000 1
INLAND PROTECTION TF -STATE		109,045					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,200					2261 3
SOLID WASTE MGMT TF -STATE		74,000					2644 1
WATER QUALITY ASSURANCE TF-STATE		62,100					2780 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		399,345					
=====							
FED WASTE PLANNING GRANTS							101011
FEDERAL GRANTS TRUST FUND -FEDERL		954,153					2261 3
=====							
HAZARDOUS WASTE CLEANUP							101492
WATER QUALITY ASSURANCE TF-STATE		1,719,108					2780 1
=====							
HAZARDOUS WASTE SITE REST							101494
FEDERAL GRANTS TRUST FUND -FEDERL		1,908,285					2261 3
=====							
TR/DACS-MOSQ CONTROL PROG							102605
SOLID WASTE MGMT TF -STATE		2,660,000					2644 1
=====							
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF -STATE		12,631					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,667					2261 3
SOLID WASTE MGMT TF -STATE		5,389					2644 1
WATER QUALITY ASSURANCE TF-STATE		9,390					2780 1

TOTAL APPRO.....		34,077					
=====							
TR/DOR-ADMN OF BATTERY FEE							103945
WATER QUALITY ASSURANCE TF-STATE		231,092					2780 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/UF-RESEARCH & TESTING							104014
SOLID WASTE MGMT TF -STATE		700,000					2644 1
UNDERGROUND TANK CLEANUP							104132
INLAND PROTECTION TF -STATE		4,724,541					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,092,467					2261 3
TOTAL APPRO.....		7,817,008					
LOC GVT CLEANUP CONTRACT							104138
INLAND PROTECTION TF -STATE		11,840,000					2212 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		610					1000 1
INLAND PROTECTION TF -STATE		28,287					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,058					2261 3
SOLID WASTE MGMT TF -STATE		9,403					2644 1
WATER QUALITY ASSURANCE TF-STATE		19,209					2780 1
TOTAL APPRO.....		67,567					
TR/DACS - CLEAN SWEEP							109088
SOLID WASTE MGMT TF -STATE		100,000					2644 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	180.00						
TOTAL ISSUE.....	54,632,515						
TOTAL SALARY RATE.....	10,193,976						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

SALARY INCREASE FY 2023-24 -						
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						1001010
SALARY RATE						000000
SALARY RATE.....	509,701					
	=====	=====	=====	=====		

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	6,297					1000 1
INLAND PROTECTION TF -STATE	229,618					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	118,821					2261 3
SOLID WASTE MGMT TF -STATE	95,427					2644 1
WATER QUALITY ASSURANCE TF-STATE	167,091					2780 1
TOTAL APPRO.....	617,254					
	=====	=====	=====	=====		

TOTAL: SALARY INCREASE FY 2023-24 -						1001010
STATEWIDE 5% PAY INCREASE -						
EFFECTIVE 7/1/2023						
TOTAL ISSUE.....	617,254					
TOTAL SALARY RATE.....	509,701					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				<u>1405.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	17,526			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,941			2261 3
SOLID WASTE MGMT TF -STATE	7,147			2644 1
WATER QUALITY ASSURANCE TF-STATE	12,550			2780 1
TOTAL APPRO.....	46,164			
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,733			1000 1
INLAND PROTECTION TF -STATE	63,212			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,711			2261 3
SOLID WASTE MGMT TF -STATE	26,271			2644 1
WATER QUALITY ASSURANCE TF-STATE	45,999			2780 1
TOTAL APPRO.....	169,926			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	1,564			2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	556			2261 3
SOLID WASTE MGMT TF -STATE	520			2644 1
WATER QUALITY ASSURANCE TF-STATE	1,062			2780 1
TOTAL APPRO.....	3,702			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980
SALARY RATE					000000
SALARY RATE.....	113,014				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	4,227				1000 1
INLAND PROTECTION TF -STATE	35,862				2212 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,377				2261 3
SOLID WASTE MGMT TF -STATE	4,603				2644 1
WATER QUALITY ASSURANCE TF-STATE	33,679				2780 1
TOTAL APPRO.....	102,748				
=====					
TOTAL: AGENCY DISCRETIONARY PAY INCREASE					1600980
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					
TOTAL ISSUE.....	102,748				
TOTAL SALARY RATE.....	113,014				
=====					

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0136 001		4,649					
C0149 001		39,446					
C0157 001		26,812					
C0180 001		5,063					
C0187 001		37,044					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
 WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 WASTE MANAGEMENT
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37450000
 37450300
 14
 1405.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTAL SALARY RATE 113,014

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 4,227
 2212 INLAND PROTECTION TF 35,862
 2261 FEDERAL GRANTS TRUST FUND 24,377
 2644 SOLID WASTE MGMT TF 4,603
 2780 WATER QUALITY ASSURANCE TF 33,679
 102,748

NONRECURRING EXPENDITURES 2100000
 BROOKSVILLE REPLACEMENT STREET
 SWEEPER 2103020
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 GENERAL REVENUE FUND -STATE 150,000- 1000 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							<u>1405.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE GRANTS AND AIDS - LOCAL							
HAZARDOUS WASTE COLLECTION - WASTE							
MANAGEMENT							2103021
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HAZ WASTE COL							050840
WATER QUALITY ASSURANCE TF-STATE		200,000-					2780 1
=====							
KEEP FLORIDA BEAUTIFUL							2103022
SPECIAL CATEGORIES							100000
TR/DOT - KEEP AM BEAUTIFUL							100011
SOLID WASTE MGMT TF -STATE		800,000-					2644 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY							
DISCRETIONARY PAY INCREASE FOR FY							
2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,409					1000 1
INLAND PROTECTION TF -STATE		11,954					2212 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,125					2261 3
SOLID WASTE MGMT TF -STATE		1,534					2644 1
WATER QUALITY ASSURANCE TF-STATE		11,226					2780 1

TOTAL APPRO.....		34,248					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY						
DISCRETIONARY PAY INCREASE FOR FY						
2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,409
2212 INLAND PROTECTION TF						11,954
2261 FEDERAL GRANTS TRUST FUND						8,125
2644 SOLID WASTE MGMT TF						1,534
2780 WATER QUALITY ASSURANCE TF						11,226

						34,248
						=====

FUND SHIFT						3400000
FUND SHIFT FROM WATER QUALITY TRUST						
FUND TO SOLID WASTE TRUST FUND -						
DEDUCT						3400340
AID TO LOCAL GOVERNMENTS						050000
G/A-LOCAL HAZ WASTE COL						050840
WATER QUALITY ASSURANCE TF-STATE	509,994-					2780 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to fund shift Florida's Household Hazardous Waste (HHW) Collection Center Grant Program from the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM WATER QUALITY TRUST				
FUND TO SOLID WASTE TRUST FUND -				
DEDUCT				3400340

Water Quality Assurance Trust Fund (WQATF) to the Solid Waste Management Trust Fund (SWMTF). This program is authorized by Ch. 403.7265, F.S. to establish a statewide infrastructure for safely managing HHW.

Issue Background:

In 1985 the Florida Legislature initiated the Hazardous Waste Collection Center Grant Program to encourage the establishment and operation of a statewide network of local hazardous waste collection centers. These facilities are operated to provide a service to homeowners, farmers, and conditionally exempt small quantity generators to encourage proper hazardous waste management, as well as short-term storage of potentially hazardous waste generated by small businesses.

Benefit and/or Impact:

Shifting the funding source of this program from the WQATF to the SWMTF is appropriate and will allow additional funding to be available for the cleanup of contaminated sites across Florida. This issue has a net zero impact.

Florida Strategic Plan for Economic Development:

N/A

FUND SHIFT FROM WATER QUALITY TRUST				
FUND TO SOLID WASTE TRUST FUND -				
ADD				3400350
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HAZ WASTE COL				050840
SOLID WASTE MGMT TF	-STATE	509,994		2644 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests to fund shift Florida's Household Hazardous Waste (HHW) Collection Center Grant Program from the Water Quality Assurance Trust Fund (WQATF) to the Solid Waste Management Trust Fund (SWMTF). This program is authorized by Ch. 403.7265, F.S. to establish a statewide infrastructure for safely managing HHW.

Issue Background:

In 1985 the Florida Legislature initiated the Hazardous Waste Collection Center Grant Program to encourage the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM WATER QUALITY TRUST				
FUND TO SOLID WASTE TRUST FUND -				
ADD				3400350

establishment and operation of a statewide network of local hazardous waste collection centers. These facilities are operated to provide a service to homeowners, farmers, and conditionally exempt small quantity generators to encourage proper hazardous waste management, as well as short-term storage of potentially hazardous waste generated by small businesses.

Benefit and/or Impact:

Shifting the funding source of this program from the WQATF to the SWMTF is appropriate and will allow additional funding to be available for the cleanup of contaminated sites across Florida. This issue has a net zero impact.

Florida Strategic Plan for Economic Development:

N/A

WASTE MANAGEMENT				4800000
INCREASE GRANTS AND AIDS - LOCAL				
HAZARDOUS WASTE COLLECTION - WASTE				
MANAGEMENT				4800230
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HAZ WASTE COL				050840
SOLID WASTE MGMT TF	-STATE	100,000		2644 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description

This issue requests a \$100,000 nonrecurring increase for Florida's Household Hazardous Waste (HHW) Collection Center Grant Program. This program is authorized by Ch. 403.7265, F.S., to establish a statewide infrastructure for safely managing HHW. Funding currently authorized for HHW is supporting seven grants providing HHW collection center support. Five of the grants are used for conducting HHW Collection Events in 27 counties. Another grant is used by St. Johns County to buy equipment for its HHW Collection Center. The seventh grant is being used by Wakulla County to contract with a private engineering firm to prepare the design for a HHW Collection Center. The requested funding will allow Wakulla County to build a HHW collection center to serve their communities.

Issue Background

In 1985 the Florida Legislature initiated the Hazardous Waste Collection Center Grant Program to encourage the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INCREASE GRANTS AND AIDS - LOCAL						
HAZARDOUS WASTE COLLECTION - WASTE						
MANAGEMENT						4800230

establishment and operation of a statewide network of local hazardous waste collection centers. These facilities are operated to provide a service to homeowners, farmers, and conditionally exempt small quantity generators to encourage proper hazardous waste management, as well as short-term storage of potentially hazardous waste generated by small businesses. Wakulla County received a \$100,000 grant from the FY 2023-24 appropriation to support its contract with a private engineering firm to design a HHW Collection Center. The preliminary estimated total cost for establishing a HHW Collection Center in Wakulla County is currently \$528,803. Ch. 403.7265, F.S., limits grants under this program to \$100,000. These additional funds are needed to support the construction phase of establishing a HHW Collection Center for Wakulla County. Wakulla County will be supporting the project by using other funding sources to complete the project.

Benefit and/or Impact

The requested funding will assist Wakulla County with establishing its HHW collection center to collect hazardous waste which poses a risk to human health and the environment.

Florida Strategic Plan for Economic Development

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

LOCAL GOVERNMENT CLEANUP						
CONTRACTING - WASTE MANAGEMENT						4800250
AID TO LOCAL GOVERNMENTS						050000
G/A-LOCAL HAZ WASTE COL						050840
INLAND PROTECTION TF	-STATE	2,160,000				2212 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue proposes a \$2,160,000 increase to the recurring operating budget in the Division of Waste Management (Division). Funding will be used for contracting local governments to manage the cleanup of petroleum sites. The Division

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
WASTE MANAGEMENT				4800000
LOCAL GOVERNMENT CLEANUP				
CONTRACTING - WASTE MANAGEMENT				4800250

recently moved 1,500 additional petroleum contaminated discharges into state cleanup funding range by lowering the priority funding score threshold. The threshold is based on the site's potential threat to human health, public welfare and the environment, and assigns a "place in line" for when funding becomes available to cleanup petroleum sites in certain contracted counties. The Division anticipates the current appropriation of \$11,840,000 will be insufficient to fully support contracting for these services in the contracted counties. The increase will return the appropriation to its FY 2016-17 funding level to allow for adequate staffing under the county contracts to accommodate the cleanup of the additional sites.

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, 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. Oversight of cleanup is managed by state employees, private contracted teams and contracts with local programs and the Department of Health. The significant increase in funding for site cleanup has resulted in additional work in the program, including the work managed under these contracts.

Benefit and/or Impact:

This funding will enable the contracted local programs and Department of Health to fund adequate positions to oversee the increased number of active petroleum cleanups located in the counties for which they are contracted. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
STORAGE TANK COMPLIANCE				
VERIFICATION - WASTE MANAGEMENT				4800260
SPECIAL CATEGORIES				100000
STG TK COMPL VERIFICATION				100029
INLAND PROTECTION TF	-STATE	1,010,000		2212 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue proposes to increase funding for the storage tank compliance verification program to \$7,500,000. The current appropriation is \$6,490,000 and is funded from the Inland Protection Trust Fund. Nineteen local programs have contracts with the Department of Environmental Protection (Department) to administer the Storage Tank Compliance Program on behalf of the Department. Fourteen (14) of the Local Programs perform storage tank compliance inspections in surrounding counties. Fuel costs have increased and funding from this appropriation for local government inspector salaries has been flat for five years. Local programs are struggling to retain and/or increase staff to handle the increased workloads from more facilities being built across Florida. This \$1,010,000 increase will be used to help the Department meet the fiscal challenges presented by these factors.

Issue Background:

Retail gas stations have increased in size and, as a result, inspection protocols have increased in complexity. The number of fuel storage systems has increased by 11 percent over the past ten years. The current funding level has not kept pace with consumer price index or with the rate of inflation. Contracted local programs require additional resources to effectively protect our drinking water resources from leaking fuel tanks.

Benefit and/or Impact:

The costs for a prevention program are dwarfed by the costs of the remediation programs to cleanup the impacts of leaking above ground and underground storage tanks. Preventing the contamination with a deterrent compliance verification program can benefit the environment and the help stabilize or reduce the spiraling costs of cleaning up these leaking tank sites to protect Florida's ground and surface water quality.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARY RATE				000000
SALARY RATE.....	6,000			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			2261 3
WATER QUALITY ASSURANCE TF-STATE	3,000			2780 1
TOTAL APPRO.....	6,000			
=====				
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....	6,000			
TOTAL SALARY RATE.....	6,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
<u>WASTE MANAGEMENT</u>				37450300
NATURAL RESOURCES/ENVIRON				14
<u>WASTE MANAGEMENT</u>				<u>1405.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WASTE MANAGEMENT
 AGENCY-WIDE
 CRITICAL MARKET PAY ADDITIVE

37000000
 37450000
 37450300
 14
1405.00.00.00
 4900000
 4900A10

Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000

Total	\$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	3,000			3,000	0.00	3,000
C1002 001	0.00	3,000			3,000	0.00	3,000

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							3,000
2780 WATER QUALITY ASSURANCE TF							3,000
	0.00	6,000			6,000		6,000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
DRY CLEAN/SITE CLEANUP				080524
WATER QUALITY ASSURANCE TF-STATE	7,000,000	7,000,000		2780 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$7 million to continue funding for the Drycleaning Solvent Contaminated Site Cleanup Program in the Division of Waste Management. Funds are used to competitively procure private remediation contractors for the remediation of eligible sites. Services provided include contamination assessment, engineering design, construction and installation of groundwater treatment systems. Sites are addressed on a potential risk to human health and the environment priority basis. The Department of Environmental Protection's (Department) goal is to complete rehabilitation of at least 10 sites. Through drycleaner site cleanup and rehabilitation efforts, properties are restored for commercial reuse that benefit the environment, business owners, property owners, the community and the local tax base. The Department is required to implement this program pursuant to Section 376.3078, F.S.

Issue Background:

The Florida Legislature established a state-funded program to cleanup properties that are contaminated as a result of the operations of a drycleaning facility or wholesale supply facility (Chapter 376, F.S.). The statute was sponsored by the drycleaning industry to address environmental, economic and liability issues resulting from drycleaning solvent contamination. The program provides limited liability protection to the owner, operator, and real property owner of drycleaning or wholesale supply facilities for cleanup of drycleaning solvent contamination if the parties meet the specified eligibility requirements. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Over the past three fiscal years, the Department has completed rehabilitation on an average of 15 sites per year.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic:

- #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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

as a component of future growth plans and development decisions

WASTE TIRE ABATEMENT							086000
SOLID WASTE MGMT TF	-STATE	500,000	500,000				2644 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WASTE TIRE ABATEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 to continue funding for the Waste Tire Abatement Program in the Division of Waste Management (Division). These funds are used to support contracts with counties, private consultants, and tire removal contractors to assist local communities and districts in addressing sites with discarded tires. These tire sites can become havens for disease carrying mosquitos. Priority is given to counties under the Department of Health's medical alert for mosquito-borne diseases. In addition to performing tire removals, these funds would be used to support amnesty day events in counties for collection, processing, reuse, or disposal of tires brought to the collection location.

Issue Background:

The Waste Tire Abatement Program was re-established in FY 2016-17. The funding request for FY 2024-25 will continue a multi-year, phased approach to significantly reduce the number of waste tire sites throughout the state. Additionally, the Department of Environmental Protection (Department) utilizes these funds to support an accelerated Waste Tire Disposal Program in counties where the Department of Health issues medical alerts, including West Nile Virus, Eastern Equine Encephalitis, and Zika.

As of May 2023, the Division is aware of six properties containing approximately 298,000 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based on transportation, handling, and processing costs. According to estimates, the cost per tire will range from approximately \$2 to \$4.

Benefit and/or Impact:

These funds allow the Department to collect, transport, process, and properly dispose of tires potentially reducing the risk of mosquito-borne diseases.

Florida Strategic Plan for Economic Development:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

PETROLEUM TANKS CLEANUP 087889

INLAND PROTECTION TF -STATE 200,000,000 200,000,000 2212 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$200 million to continue funding for the Petroleum Restoration Program in the Division of Waste Management (Division). Funding of \$190 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 12,408
 Undergoing Rehabilitation 5,971
 Awaiting Rehabilitation 1,161

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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

Approved Applications - 58
 Total Requested - \$1,363,020
 Total Requested (approved applications) - \$1,336,200
 Total Potential Awarded - \$1,022,265
 Total Awarded - \$962,625

In 2022-23: Applications 158

Amount Requested - \$2,052,304
 Amount Potentially Awarded - \$1,539,228

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
HAZARD WASTE/SITE CLEANUP				088502
WATER QUALITY ASSURANCE TF-STATE	4,000,000	4,000,000		2780 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$4 million to continue funding for the Hazardous Waste Contaminated Site Cleanup Program in the Division of Waste Management (Division). As authorized by Section 376.307, F.S., funds from this appropriation will enable the Department of Environmental Protection (Department) to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances and perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) which are part of a larger group of chemicals known as perfluoroalkyl and polyfluoroalkyl substances (PFAS). These contaminated sites pose a risk to human health and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. There are 57 state lead sites and 16 National Priorities List (NPL) Superfund sites funded by this issue.

Issue Background:

The Division continues to review known contaminated sites as part of the Department's compliance assistance process which evaluates progress and legal options to compel more timely and effective action by responsible parties. The Division and the Office of General Counsel work together to find responsible parties to perform site cleanup; if it is concluded that there are no viable responsible parties, then the site may be addressed under state-funded cleanup. These state-funded sites are evaluated to determine if immediate action is necessary based on potential risk to human health and the environment. The Division will conduct necessary site assessment to determine the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is migrating, and implement appropriate remedial action to address the contamination allowing reuse of the property.

Benefit and/or Impact:

This funding will support ongoing Hazardous Waste Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants. Funding under this issue provides the state's 10 percent cost share for NPL sites currently undergoing remediation and funds for continued monitoring and operation and maintenance of active treatment systems, source removal actions and remedy design, supplemental assessment and well abandonment.

Florida Strategic Plan for Economic:

- #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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

needs.

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

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

G/A-LOC GOV/NONST ENT-FCO				140000
SOLID WASTE MANAGEMENT				140134

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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$3 million to continue funding for the Small County Solid Waste Grant Program in the Division of Waste Management (Division). Section 403.709, F.S. directs that up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for the waste tire abatement program and solid waste grant programs. These funds are used for the annual Small County Consolidated Grant Program which supports 32 counties with populations under 110,000 for activities relating to recycling, reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services.

Issue Background:

The 32 small counties with populations under 110,000 use these grants to help pay the costs of operating their solid waste programs. During FY 2024-25, counties will use these grants for a variety of solid waste related needs that include contracting for services to clean roads of litter, landfill tipping fees, the collection and recycling of waste tires, laboratory fees for analyzing groundwater samples, salaries for workers to perform waste spotting duties, maintaining access roads at landfills, quarterly inspections of landfill scales, hauling of leachate from the landfill, curbside pick-up of solid waste and equipment such as bulldozers for use at landfills.

Benefit and/or Impact:

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

Florida Strategic Plan for Economic:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: WASTE MANAGEMENT				37450000
WASTE MANAGEMENT				37450300
NATURAL RESOURCES/ENVIRON				14
WASTE MANAGEMENT				1405.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

G/A-REEF PROT/TIRE ABATE 141132

SOLID WASTE MGMT TF -STATE 3,500,000 3,500,000 2644 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$3.5 million to continue funding for Reef Protection and Tire Abatement in the Division of Waste Management (Division). In recent years, Florida's reefs have experienced declines due to a combination of factors, including coral disease, coral bleaching, higher ocean temperatures and human impacts. In 2006, elkhorn and staghorn coral were listed as threatened species under the Endangered Species Act. These funds will allow the Department of Environmental Protection (Department) to identify which reef systems are in danger of damage by solid waste that has either been dumped illegally or by natural occurrences. In addition, it will allow the Department to continue ongoing efforts to remove debris that threatens the delicate ecosystems that are Florida's reefs.

Issue Background:

Monitoring data from 40 stations in the Florida Keys revealed a 51 percent decline in reef cover from 1996 and 2022. During the last decade (2013-2022) coral cover decreased by 28 percent in the Florida Keys due to mass bleaching in 2014-2015, Hurricane Irma in 2017, and stony coral tissue loss disease (SCTLD), which arrived in the upper Florida Keys in 2016. It has taken several years for SCTLD to progress throughout the Florida Keys and SCTLD prevalence was still near epidemic levels (present on >5 percent of the SCTLD-susceptible coral species) in the lower Florida Keys in 2022. In southeast Florida, overall coral cover has declined by 76 percent between 2003 and 2022 with a 50 percent decline occurring in the last decade that was predominantly caused by the SCTLD outbreak. The epidemic stage was between 2014 and 2016 with the greatest prevalence of lesions observed in 2016. Since 2016, the number of SCTLD related lesions has declined and was below 0.1 percent in 2022. Due to the fact that reefs are very slow-growing, this loss represents a serious and significant threat to local reef ecosystems, and the fisheries and tourism opportunities they support. While reefs can withstand varying levels of natural disturbance, they may not be as resilient to human-induced stresses. In southeast Florida, coastal resources are under intense stress resulting from high population densities and coastal development. The Division has used appropriations funded by the Solid Waste Management Trust Fund for the past five years

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

for solid waste removal efforts related to reefs. The specific funded effort supports ongoing removal of tires off the coast of Broward County that have become a detriment to the reef ecosystem. So far, the Division has facilitated the removal of about 677,696 tires with approximately 494,304 remaining to be removed. This request would support these ongoing efforts and provide the Division flexibility to address additional solid waste impacts to reef ecosystems should the need arise.

Benefit and/or Impact:

The various reefs create an environment that is ecologically diverse and productive, one that supports many other aquatic plants and animals that make southeast Florida reefs their home. Ensuring diverse and healthy ecosystems around the state not only protects threatened species, it also makes the state an ideal destination for millions of tourists.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	218,000,000	218,000,000				

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270

INLAND PROTECTION TF	-STATE	6,085,330				2212 1
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EDUCATION CAPITAL PROJECTS

FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270

INLAND PROTECTION TF	-STATE	6,085,330-				2212 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests to eliminate \$6,085,330 from the Inland Protection Financing Corporation debt service authority. The Department of Environmental Protection has retired the \$104 million in bonds that have been administered by the Inland Protection Financing Corporation.

Issue Background:

The funds were used to support the Petroleum Restoration Program pursuant to Sections 376.30 through 376.317, F.S

Benefit and/or Impact:

This will eliminate the Department's budget for ongoing debt service payments.

TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	187,178					1000
TRUST FUNDS	275,545,379	218,000,000				2000
TOTAL POSITIONS.....	180.00					
TOTAL PROG COMP.....	275,732,557	218,000,000				
TOTAL SALARY RATE.....	10,822,691					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	41,891,808						
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE	36,851,614						2423 1
STATE PARK TRUST FUND -STATE	25,984,169						2675 1
TOTAL POSITIONS.....	1,041.50						
TOTAL APPRO.....	62,835,783						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	82,622						2261 3
STATE PARK TRUST FUND -STATE	10,722,801						2675 1
TOTAL APPRO.....	10,805,423						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	38,545						2261 3
LAND ACQUISITION TF -STATE	331,215						2423 1
STATE PARK TRUST FUND -STATE	15,011,602						2675 1
TOTAL APPRO.....	15,381,362						
=====							
OPERATING CAPITAL OUTLAY							060000
STATE PARK TRUST FUND -STATE	85,986						2675 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE	1,813,000						2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
POINT OF SALE - PARKS							100589
STATE PARK TRUST FUND -STATE		4,000,000					2675 1
=====							
DISTRIB OF SURCHARGE FEES							100590
STATE PARK TRUST FUND -STATE		800,000					2675 1
=====							
DISBURSE DONATIONS							100592
GRANTS AND DONATIONS TF -STATE		208,274					2339 1
STATE PARK TRUST FUND -STATE		755,650					2675 1
TOTAL APPRO.....		963,924					
=====							
LAND MANAGEMENT							100718
GENERAL REVENUE FUND -STATE		340,000					1000 1
LAND ACQUISITION TF -STATE		2,304,617					2423 1
STATE PARK TRUST FUND -STATE		203,130					2675 1
TOTAL APPRO.....		2,847,747					
=====							
CONTRACTED SERVICES							100777
LAND ACQUISITION TF -STATE		2,000					2423 1
STATE PARK TRUST FUND -STATE		650,000					2675 1
TOTAL APPRO.....		652,000					
=====							
AMERICORPS							101196
FEDERAL GRANTS TRUST FUND -FEDERL		407,064					2261 3
-RECPNT		600,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,007,064					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AMERICORPS							101196
TOTAL APPRO.....		1,007,064					
=====							
OUTSOURCING							101198
LAND ACQUISITION TF -STATE		100,000					2423 1
STATE PARK TRUST FUND -STATE		6,636,706					2675 1
TOTAL APPRO.....		6,736,706					
=====							
MGT/WTR CONTROL STRUCTURES							102151
STATE PARK TRUST FUND -STATE		150,000					2675 1
=====							
CONTRL OF INVASIVE EXOTICS							102334
STATE PARK TRUST FUND -STATE		316,610					2675 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		1,465,426					2423 1
STATE PARK TRUST FUND -STATE		1,026,170					2675 1
TOTAL APPRO.....		2,491,596					
=====							
GREENWAYS CARL MGMT FUND							103886
LAND ACQUISITION TF -STATE		2,231,044					2423 1
=====							
LAND USE PROCEEDS DISBURSE							105006
STATE PARK TRUST FUND -STATE		1,200,538					2675 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	217,447			2423 1
STATE PARK TRUST FUND -STATE	157,241			2675 1
TOTAL APPRO.....	374,688			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,041.50			
TOTAL ISSUE.....	114,693,471			
TOTAL SALARY RATE.....	41,891,808			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Use of Special Category Funding in the Recurring Base Budget

The Division of Recreation and Parks (Division) is appropriated funding in several special categories, which are used for the following purposes: In the Disburse Donations category (100592) funding is provided through donations or grants and used by parks to purchase equipment and perform various research/management activities. Funding in the Land Management category (100718) is used for any activities involving managing the state parks, including the purchase of equipment. Funding in the Outsourcing category (101198) is used to carry out cleaning and maintenance activities at state parks. Funding in the Control of Invasive Exotics category (102334) is used for the control of exotic plants and exotic animals and to purchase herbicides as necessary. Various state parks generate revenue through secondary land use activities. These funds are made available back to the park through the Land Use Proceeds Disbursements category (105006), for land management purposes. These funds can be used to purchase equipment and to pay for temporary employees to carry out land management activities. The Division receives funding under the Greenways Land Management category (103886) which is used to carry out land management activities such as resource assessments, surveys, control of invasive exotic species, habitat restoration, fencing and public access. These funds may also be used to purchase equipment for on-site management and inspection of park and trail properties. All references to equipment needs made above include mobile equipment as necessary. Temporary employees may also be hired under these categories as necessary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	2,087,251			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	1,477,807			2423 1
STATE PARK TRUST FUND -STATE	1,041,898			2675 1
TOTAL APPRO.....	2,519,705			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	2,519,705			
TOTAL SALARY RATE.....	2,087,251			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	221,255			2423 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	399,836			2423 1
STATE PARK TRUST FUND -STATE	281,896			2675 1
TOTAL APPRO.....	681,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		12,020		2423 1
STATE PARK TRUST FUND -STATE		8,692		2675 1
TOTAL APPRO.....		20,712		
		=====		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - ADD				160S300
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL		600,000		2261 3
		=====		

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Description:
 This is a net zero technical issue which corrects the Funding Source Identifier in the Federal Grants Trust Fund from Transfer - Recipient of Federal Funds to Federal Funds.

Also, see issue code 160S310.

CORRECT FUND SOURCE IDENTIFIER -				
FEDERAL GRANTS TRUST FUND - DEDUCT				160S310
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -RECPNT		600,000-		2261 9
		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUND SOURCE IDENTIFIER -						
FEDERAL GRANTS TRUST FUND - DEDUCT						160S310

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This is a net zero technical issue which corrects the Funding Source Identifier in the Federal Grants Trust Fund from Transfer - Recipient of Federal Funds to Federal Funds.

Also, see issue code 160S300.

AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

SALARY RATE						1600980
SALARY RATE.....	774,097					000000

SALARIES AND BENEFITS

010000

LAND ACQUISITION TF	-STATE	625,761				2423 1
STATE PARK TRUST FUND	-STATE	79,202				2675 1
TOTAL APPRO.....		704,963				

TOTAL: AGENCY DISCRETIONARY PAY INCREASE						1600980
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						
TOTAL ISSUE.....		704,963				
TOTAL SALARY RATE.....	774,097					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37500000
 37500300
 14
1401.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0171 001		687,111				
C0181 001		86,986				

TOTAL SALARY RATE		774,097				
=====						

OTHER SALARY AMOUNT
 2423 LAND ACQUISITION TF
 2675 STATE PARK TRUST FUND

625,761
 79,202

 704,963
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							<u>1401.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE STAFF - RECREATION AND							2103023
PARKS							040000
EXPENSES							
STATE PARK TRUST FUND -STATE		10,806-					2675 1
=====							
PROJECT MANAGEMENT TECHNOLOGY							
REFRESH - PARKS							2103026
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE PARK TRUST FUND -STATE		600,000-					2675 1
=====							
FLORIDA EQUESTRIAN HERITAGE TRAIL							2103053
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
VETO FLORIDA EQUESTRIAN HERITAGE							
TRAIL							2103073
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
STATE PARK TRUST FUND -STATE		1,813,000-					2675 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF VESSELS							2400450
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
STATE PARK TRUST FUND	-STATE	700,000		700,000			2675 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$700,000 to replace five vessels in the Division of Recreation and Parks (Division). Due to the different uses, sizes and power needs, there is a wide range of prices per vessel. The Division would like to address its aging fleet and has compiled a list of boats ranging from 23 to 43 years of age. The Division currently manages multiple lake, river, spring and beach facilities where boats are necessary for day-to-day operations. These vessels will provide staff the ability to access and patrol the parks for visitor safety, habitat protection, facility repair and maintenance and resource management. The reliability of a new vessel will aid in the transport of employees safely and efficiently while maintaining park operations and will be more reliable in the case of an emergency.

The Division currently has 137 registered vessels and would like to replace those that have become unreliable and unsafe. There are 93 vessels in this fleet that are 20+ years old. The Division has targeted five vessels that have had costly repairs, are showing signs of no longer being reliable, or are inoperable and cost prohibitive to repair. These vessels impact the Division's ability to patrol the parks for visitor safety, maintain facilities and provide resource management such as shoreline projects. Vessels that are unreliable result in work delays and safety concerns for staff to maintain park operations. Some of these vessels are also deteriorating and battered, which creates a negative image for park visitors, the Department of Environmental Protection (Department), and the State.

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

Item Number	Model and Description	Year
78987	25' C-HAWK FIBERGLASS WORK BOAT	1987
108359	BARGE 15'X40'	2000
76500	1983 BOSTON WHALER, 13' 4"	1983
79462	24' T-CRAFT CENTER CONSOLE SHALLOW WATERCRAFT	1980
80702	21'6" MAKO CENTER CONSOLE	1990

Issue Background:

The Division's field personnel rely upon state vessels to navigate water bodies in the state parks. The Division has identified vessels for replacement by prioritizing the ones that are most critical to ensure visitor safety, maintain park operations and provide resource management. At parks where a water feature is the main attraction, vessels are a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450

primary tool, and expensive repairs and high maintenance costs result in a growing concern for safety and liability issues. Sending employees on the water in an unsafe or unreliable vessel can be dangerous.

Benefit and/or Impact:

Reliable vessels are essential to managing millions of visitors and conducting daily park operations including resource management. The Division's mission of managing state parks and trails can only be accomplished by providing the resources necessary to carry out the required park operations. New vessels would assist with alleviating the need to spend more on repairs than the vessels are worth. Vessels that become unsafe and unreliable hinder the Department's ability to provide services to the State.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

STATE PARK TRUST FUND	-STATE	2,160,000	2,160,000	2675	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$2,160,000 to replace up to 45 vehicles in the Division of Recreation and Parks (Division). The cost of replacement is based on an average of \$48,000 per vehicle. The Department of Management Services' minimum vehicle replacement criteria is 120,000 miles or 12 years in age for standard vehicles and 150,000 miles for heavy duty (3/4 and 1 ton) trucks.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

The Division currently has 504 vehicles that meet or exceed 120,000 miles, are 12+ years in age, or are inoperable and cost prohibitive to repair. Of the 504 vehicles that exceed the vehicle replacement criteria, the Division has targeted 45 vehicles that have had costly repairs, are showing signs of no longer being reliable, or are inoperable and cost prohibitive to repair. Some vehicles have already been disposed. These vehicles impact the Division's ability to patrol the parks for visitor safety, maintain facilities and provide resource management such as prescribed burns. Vehicles that are unreliable result in work delays and safety concerns for staff to maintain park operations. Many of these vehicles are also rusting and battered, which creates a negative image for park visitors, the Department of Environmental Protection (Department), and the State.

The 45 targeted vehicles in need of replacement are listed below. However, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Vehicle Type	Mileage as of 7/31/23
DEP05179	2001	DODGE	RAM 1500	PICKUP	93,146
DEP05735	2004	FORD	EXPLORER	SUV	149,169
DEP05516	2003	CHEVROLET	SILVERADO 1500	PICKUP	183,762
DEP05052	2001	DODGE	RAM 1500	PICKUP	100,314
DEP06187	2005	FORD	EXPLORER	PICKUP	124,084
DEP05390	2002	FORD	TAURUS	SEDAN	171,441
DEP05933	2004	DODGE	DAKOTA	PICKUP	145,590
DEP06412	2006	FORD	RANGER	PICKUP	170,266
DEP03981	1994	CHEVROLET	S10	PICKUP	54,195
DEP04400	1998	CHEVROLET	S10	PICKUP	99,666
DEP04399	1998	CHEVROLET	S10	PICKUP	101,640
DEP04156	1998	CHEVROLET	BLAZER	SUV	155,690
DEP04705	1999	GMC	SIERRA K3500	PICKUP	20,376
DEP04466	1999	CHEVROLET	BLAZER	SUV	181,084
DEP04725	2000	CHEVROLET	LUMINA	SEDAN	108,387
DEP04770	2000	DODGE	RAM 1500	PICKUP	160,401
DEP04756	2000	GMC	SONOMA	PICKUP	181,255
DEP03745	1996	FORD	F-150	PICKUP	SURPLUSED
DEP05703	2004	FORD	EXPLORER	SUV	SURPLUSED
DEP05795	2006	DODGE	RAM 1500	PICKUP	138,236
DEP03939	1997	FORD	F-350	PICKUP	138,295
DEP04020	1997	CHEVROLET	SILVERADO C1500	PICKUP	87,895
DEP04310	1998	CHEVROLET	S10	PICKUP	117,303
DEP06058	2005	DODGE	RAM 1500	PICKUP	100,231

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
DEP06059	2005	DODGE	RAM 1500	PICKUP	175,755	
DEP05122	2001	CHEVROLET	EXPRESS G1500	VAN	69,024	
DEP06456	2006	FORD	ESCAPE (HYBRID)	SUV	136,236	
DEP04865	2001	DODGE	RAM 1500	PICKUP	128,021	
DEP22221	2007	DODGE	DURANGO	SUV	189,888	
DEP22219	2002	FORD	EXPLORER	SUV	131,033	
DEP04602	1999	CHEVROLET	C3500	PICKUP	61,905	
DEP22358	2005	CHEVROLET	SILVERADO 1500	PICKUP	179,096	
DEP22554	2003	FORD	F-250	PICKUP	159,323	
DEP03815	1996	FORD	BRONCO	SUV	150,097	
DEP05822	1996	FORD	F-350	PICKUP	80,029	
DEP03438	1994	FORD	RANGER	PICKUP	107,225	
DEP04227	1998	FORD	F-250	PICKUP	SURPLUSED	
DEP04446	1999	CHEVROLET	K3500	PICKUP	SURPLUSED	
DEP04572	2007	FORD	RANGER 4X4	PICKUP	192,778	
DEP04869	2001	FORD	F-150	PICKUP	SURPLUSED	
DEP05005	2001	CHEVROLET	S-10	PICKUP	SURPLUSED	
DEP05130	2001	FORD	F-150	PICKUP	77,840	
DEP05139	2001	DODGE	RAM 1500	PICKUP	87,000	
DEP05694	2003	CHEVROLET	SILVERADO C1500	PICKUP	85,705	
DEP21649	2010	FORD	FUSION	SEDAN	269,339	

Issue Background:

The Division's field personnel rely upon state vehicles to operate the 175 state parks and trails. The Division identifies vehicles for replacement by prioritizing the vehicles that are most critical to ensure visitor safety, maintain park operations and provide resource management. Park vehicles are the primary tool for park rangers and expensive repairs and high maintenance costs result in a growing concern for safety/liability issues. Sending an employee to a remote part of a park in an unsafe or unreliable vehicle to fight fire or conduct storm recovery is dangerous.

Benefit and/or Impact:

Reliable vehicles are essential to managing millions of visitors and conducting daily park operations, including resource management, and completing required maintenance and repairs. The Division's mission of managing state parks and trails can only be accomplished by providing the resources necessary to carry out the required park operations. New vehicles would assist with alleviating the need to spend more on repairs than the vehicles are worth. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the State.

Florida Strategic Plan for Economic Development:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF 37000000
 PGM: RECREATION & PARKS 37500000
STATE PARK OPERATIONS 37500300
 NATURAL RESOURCES/ENVIRON 14
RECREATIONAL RESOURCES 1401.00.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500

- quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 LAND ACQUISITION TF -STATE 208,587 2423 1
 STATE PARK TRUST FUND -STATE 26,401 2675 1

TOTAL APPRO..... 234,988
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 2423 LAND ACQUISITION TF 208,587
 2675 STATE PARK TRUST FUND 26,401

 234,988
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
WORKLOAD				3000000
INCREASE STAFF - RECREATION AND				
PARKS				3000210
SALARY RATE				000000
SALARY RATE.....	189,280			
SALARIES AND BENEFITS				010000
	5.00			
LAND ACQUISITION TF -STATE	344,681			2423 1
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	100,000			2675 1
EXPENSES				040000
LAND ACQUISITION TF -STATE	510,475	28,165		2423 1
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	750,000			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,799			2423 1
TOTAL: INCREASE STAFF - RECREATION AND				3000210
PARKS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,706,955	28,165		
TOTAL SALARY RATE.....	189,280			

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 Issue Description:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
WORKLOAD				3000000
INCREASE STAFF - RECREATION AND				
PARKS				3000210

This issue requests \$1,706,955 for five positions with associated costs and additional operating funds for the oversight and management of additional acreage and amenities in the Division of Recreation and Parks (Division). In the last six years over 22,000 acres have been added to the Division and new or updated facilities are planned at several locations. The Florida Park Service focuses on providing a safe and enjoyable visitor experience which requires the proper tools to be successful. Additional staff and budget will allow the Division to support the increasing needs of park operations without having to reduce services in other areas. Park staff handle the day-to-day duties related to facility management, visitor services, resource management and safety for the public, employees, and volunteers.

Issue Background:

This funding currently supports the employees managing and maintaining one of the largest park systems in the country with 175 state parks, trails and historic sites spanning over 800,000 acres. The Florida Park Service is the first four-time winner of the Gold Medal honoring the nation's best state park system. These parks offer year-round outdoor activities for all ages and help create a sense of place by showing park visitors the best of Florida's diverse natural and cultural sites. Staff members work with local governments, park users, scientists, recreation providers and non-governmental organizations to ensure that Floridians have access to safe, well-managed parks, trails, and public lands.

Benefit and/or Impact:

The additional budget and staff will allow the Division to support the increasing needs of current park operations, the management of newly acquired acres and additional amenities without having to reduce services in other areas. Park staff handle the day-to-day duties related to facility management, visitor services, resource management and safety for the public, employees, and volunteers. Additional staff will help meet the demand for increased park operational needs and improve the quality of natural resources which will help sustain our parks for future generations.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the hiring amount of these positions as well as the total benefits amount which is dependent upon the selected applicants.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
WORKLOAD				3000000
INCREASE STAFF - RECREATION AND				
PARKS				3000210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	4.00	137,280		87,251	224,531	0.00	224,531
P101 PROPOSED CLASS CODE							
N0002 001	1.00	52,000		26,735	78,735	0.00	78,735
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							303,266
	5.00	189,280		113,986	303,266		303,266
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							41,415
							344,681

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARY RATE				000000
SALARY RATE.....	507,000			
=====				
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	336,000			2423 1
STATE PARK TRUST FUND -STATE	171,000			2675 1
TOTAL APPRO.....	507,000			
=====				
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....	507,000			
TOTAL SALARY RATE.....	507,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				<u>1401.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
STATE PARK OPERATIONS
 NATURAL RESOURCES/ENVIRON
RECREATIONAL RESOURCES
 AGENCY-WIDE
 CRITICAL MARKET PAY ADDITIVE

37000000
 37500000
 37500300
 14
1401.00.00.00
 4900000
 4900A10

Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000

Total	\$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1001 001	0.00	336,000		336,000	0.00	336,000
C1002 001	0.00	171,000		171,000	0.00	171,000

TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						336,000
2675 STATE PARK TRUST FUND						171,000
	0.00	507,000		507,000		507,000
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>STATE PARK OPERATIONS</u>							37500300
NATURAL RESOURCES/ENVIRON							14
<u>RECREATIONAL RESOURCES</u>							<u>1401.00.00.00</u>
CONSERVATION AND RECREATION LANDS							6400000
LAKE TALQUIN DAM - DEDUCT							6400100
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
GENERAL REVENUE FUND							1000 1
-STATE		340,000-					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue proposes to realign \$340,000 in Land Management funding from the Division of Recreation and Parks (Division) to the Office of Water Policy and Ecosystems Restoration (Office) for the Jackson Bluff Dam. The Office will provide this funding to the North Florida Water Management District (District) to manage and operate the Jackson Bluff Dam. The dam is a water control structure and should be managed by professionals with knowledge and expertise in this field. The District has the experience to safely and effectively operate this facility.

This issue is in conjunction with the Office of Water Policy and Ecosystems Restoration funding request for the North Florida Water Management District's management of the Jackson Bluff Dam.

Issue Background:

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

The Division took over full management of the dam in September 2020 and was appropriated funding in the same fiscal year for OPS staff, services, and equipment. In FY 2021-22 the position assisting with operating the facility was officially transferred to the Division. Currently, the Division is handling operations, however the District has the professional staff with the knowledge required to more effectively operate the facility.

Benefit and/or Impact:

Transferring management of this structure would ensure proper water control operation of the dam which is critical to the safety of the residents surrounding Lake Talquin and the Ochlocknee River. The residential developments in the area are on relatively low ground and are susceptible to flooding. The operation of the dam controls surface water in a manner that minimizes the potential for floods, but the District has more training and experience with this type of structure.

Florida Strategic Plan for Economic Development:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
CONSERVATION AND RECREATION LANDS				6400000
LAKE TALQUIN DAM - DEDUCT				6400100
#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals. #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors. #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions. #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.				

RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
EXPENSES				040000
STATE PARK TRUST FUND -STATE	350,000			2675 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE PARK TRUST FUND -STATE	250,000			2675 1
=====				
TOTAL: INCREASE FUNDING FOR PARK OPERATING COSTS				6500500
TOTAL ISSUE.....	600,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$600,000 in Expenses and Operating Capital Outlay funding for the Division of Recreation and Parks (Division). These funds will assist with the rising costs associated with the day-to-day maintenance, operations, and management of state parks. The funding will also be used for the replacement of aging equipment that has become costly to operate. Additional costs are being amplified by the growing number of park visitors, global price increases, and aging facilities and equipment. The additional funding will allow the Division to better manage its 175 parks and trails and continue as one of the nation's best park systems.

Issue Background:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR PARK OPERATING COSTS				6500500

The Florida Park Service is the first four-time winner of the Gold Medal honoring the nation's best state park system. This funding will support a portion of the day-to-day operating expenditures for one of the largest park systems in the country. Florida's state parks offer year-round outdoor activities for all ages and help create a sense of place by showing park visitors the best of Florida's diverse natural and cultural resources. These funds are used to ensure park operational needs are met and to improve the quality of natural resources through planning, restoration, and maintenance.

Benefit and/or Impact:

The additional budget will allow the Division to more successfully manage the ever-increasing costs of operating 175 parks and trails. This increase will help support the growing needs of current park operations and help prevent a reduction in service to the public. The Florida State Parks System promotes resource-based recreation while conserving natural values of the land and preserving its cultural resources which will help sustain Florida state parks for future generations.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

INCREASE FUNDING FOR AMERICORPS				6500600
SPECIAL CATEGORIES				100000
AMERICORPS				101196
FEDERAL GRANTS TRUST FUND -FEDERL	741,000			2261 3

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
RECREATION AND PARKS						6500000
INCREASE FUNDING FOR AMERICORPS						6500600

This issue requests \$741,000 in spending authority to cover an increase in federal grant funding provided by the AmeriCorps National Service Program. This additional spending authority will allow the Division of Recreation and Parks (Division) to fully leverage the grant funds received through this federal program. The additional budget will allow the Division to increase the monthly stipend which helps attract and retain members and it could also contribute to affordable housing opportunities.

Issue Background:

The AmeriCorps program has been part of the Division for 25 years. AmeriCorps' current goals include controlling invasive plants, conducting public outreach, recruiting volunteers, and enhancing nature trails within our state parks. Each of the 65 members will serve 1,700 hours by the end of the calendar year. Members are provided a monthly stipend, uniforms, Personal Protective Equipment (PPE), health insurance, and an education award.

Benefit and/or Impact:

The Department of Environmental Protection benefits from approximately \$1 million in annual federal contributions through the AmeriCorps program and this additional funding will have no match requirement. Another benefit is that some of the AmeriCorps members transition to employees of the Division. Several of the Division's current Park Managers started as state park AmeriCorps members. The program creates an outstanding training and recruiting opportunity for the park leaders of tomorrow. The state is extremely fortunate to have this highly respected federal program contributing to the success of the Florida Park Service.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>STATE PARK OPERATIONS</u>				37500300
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>RECREATIONAL RESOURCES</u>				1401.00.00.00
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR OTHER PERSONAL SERVICES				6500800
OTHER PERSONAL SERVICES				030000
STATE PARK TRUST FUND -STATE	1,900,000			2675 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1.9 million in the Other Personal Services (OPS) category to continue a Division of Recreation and Parks (Division) effort to pay temporary/seasonal employees from the OPS category. The Division is continuing its effort to shift OPS salary costs from Fixed Capital Outlay (FCO) Park Facility Improvements funding. Although the FCO appropriation allows the Division to hire OPS employees for staffing needs, the Division is requesting to increase the OPS funding so OPS staff costs can be shifted from FCO funding to OPS funding. This will allow the FCO funding to be utilized for more project (facility and resource management) specific needs across the State. In addition to addressing this shift, an increase in funding will help with the rising costs of staff, higher competitive wages in the job market.

Issue Background:

The Florida Park Service is the first four-time winner of the Gold Medal honoring the nation's best state park system. OPS funding helps support many temporary/seasonal employees that handle day-to-day operations for one of the largest park systems in the country. State parks offer year-round outdoor activities for all ages and help create a sense of place by showing park visitors the best of Florida's diverse natural and cultural resources. These funds have been used to ensure park operational needs are met and to improve the quality of natural resources through planning, restoration, and maintenance.

Benefit and/or Impact:

Additional budget will allow the Division to more successfully manage the ever-increasing costs of operating 175 parks and trails. This increase will help support the growing needs of current park operations and help prevent a reduction in service to the public. The Florida State Parks System promotes resource-based recreation while conserving natural values of the land and preserving its cultural resources which will help sustain Florida State Parks for future generations.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
RECREATION AND PARKS				6500000
INCREASE FUNDING FOR OTHER PERSONAL SERVICES				6500800
#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions. #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage. *****				
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FED LAND/WATER CONSV/GRNTS				140001
FEDERAL GRANTS TRUST FUND -FEDERL	14,323,172	14,323,172		2261 3
=====				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$14,323,172 in spending authority for the Land and Water Conservation Fund (LWCF) Program. The LWCF is a competitive program that provides grants to local governments for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields.

Issue Background:

The Department of Environmental Protection (Department) administers the LWCF Program on behalf of the U.S. Department of the Interior, National Park Service. All local governmental entities with the legal responsibility for providing public outdoor recreational sites and facilities may apply for these funds during a submission period. The eligible applicants are evaluated according to Florida Administrative Code and the LWCF Manual and scores are assigned to each project. A priority list is submitted and approved by the Secretary of the Department and then submitted to the National Park Service for final review and award. A small percentage of funds may be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials and travel. Funds may also be used to hire temporary employees to administer the program.

Benefit and/or Impact:

Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the Division of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the State.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

FL RECR DEV ASST GRANTS						140002
LAND ACQUISITION TF	-STATE	10,000,000	10,000,000			2423 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$10 million through the Florida Forever program for the Florida Recreation Development Assistance Program (FRDAP). FRDAP provides competitive recreational grants to local governments. This competitive, reimbursement grant program provides financial assistance for the acquisition and/or development of land for public outdoor recreation. Eligible participants include all county governments, municipalities, and other legally constituted local governmental entities in Florida with the responsibility for providing outdoor recreational sites and facilities for the general public.

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

- increasing the promotion of active and healthy lifestyles in the outdoors
- expanding the number of recreation facilities, programs and opportunities in urban and rural communities
- enhancing the diversity of recreation participants through the development of inclusive and welcoming

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500300
						14
						<u>1401.00.00.00</u>
						9900000
						990G000

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

programs and facilities

- improving universal accessibility on all public lands
- augmenting coordination among agencies and providers to better connect communities to local and regional parks and trails; and
- promoting the economic benefits of outdoor recreation and ecotourism in Florida.

Issue Background:

FRDAP is part of Florida Forever which is Florida's premier conservation and recreation land acquisition program, a blueprint for conserving natural resources and renewing Florida's commitment to conserve the State's natural and cultural heritage. During the last funding cycle, October of 2022, the Department of Environmental Protection received 117 applications demonstrating the popularity of the program. The next application cycle is August 1-31, 2023.

Benefit and/or Impact:

The needs of urban, suburban and small communities in the State for high-quality outdoor recreational opportunities are in great demand. The funding of Florida Forever through the FRDAP program places an emphasis on acquiring, protecting, preserving open space and providing recreational properties within local communities that are in many cases limited by developed property. FRDAP also enables the State to develop a diverse, connected and balanced system of outdoor recreational resources, facilities and programs that help meet the resident and tourist demand for outdoor recreation and conservation of natural and cultural resources that help ensure high-quality recreation experiences. Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
NAT'L REC TRAIL GRANTS				140185
FEDERAL GRANTS TRUST FUND -FEDERL	2,600,000	2,600,000		2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$2.6 million in spending authority for pass-through grants to local governments. Funds are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

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

Issue Background:

This appropriation has previously been used to provide grant funds from the RTP to municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments and organizations approved by the State.

Benefit and/or Impact:

Most of the work created by this funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget will allow the Division of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the State.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
STATE PARK OPERATIONS				37500300
NATURAL RESOURCES/ENVIRON				14
RECREATIONAL RESOURCES				1401.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

- businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	26,923,172	26,923,172		
	=====	=====	=====	

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
STATE PARK FACILITY IMPROV				080039
INTERNAL IMPROVEMENT TF -STATE	15,000,000	15,000,000		2408 1
LAND ACQUISITION TF -STATE	35,000,000	35,000,000		2423 1
	-----	-----	-----	
TOTAL APPRO.....	50,000,000	50,000,000		
	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$50 million to support Florida State Parks' diverse land and infrastructure needs that exist across the state. These needs include critical repairs and renovation of existing facilities to enhance visitor experiences, resource management needs, and strategic acquisition of land inholdings and additions to parks.

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

These funds will also be used for repair and renovation projects in Florida State Parks to remove access barriers for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>STATE PARK OPERATIONS</u>						37500300
NATURAL RESOURCES/ENVIRON						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

Issue Background:

The Division of Recreation and Parks (Division) manages over 175 properties throughout the State, which consists of more than 4,200 buildings, totaling over 4.5 million square feet and over 800,000 acres of land. The Division also manages upwards of 300 miles of paved roads. These funds will contribute to providing park visitors, which exceeded 28.7 million in FY 2022-23, with an award-winning park experience.

Benefit and/or Impact:

This funding will assist state parks with their facility and infrastructure needs by providing for park repairs, enhancements and protection of unique, fragile and incredibly valuable natural resources, which will ultimately lead to an improvement in the park visitor's experience and therefore an increase in park visitation and revenue. Most of the work created from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. During FY 2022-23, visitors to state parks and trails generated more than \$83 million in revenue.

Florida Strategic Plan for Economic Development:

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- #5.3 - Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #5.4 - Provide local, regional, and statewide assistance for the protection, provision, and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
	1,046.50					
TRUST FUNDS.....	201,551,147	79,811,337				2000
SALARY RATE.....	45,449,436					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,900,217						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	291,080						1000 1
RESILIENT FLORIDA TF -STATE	4,362,860						2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,395,720						2261 3
LAND ACQUISITION TF -STATE	8,677,078						2423 1
PERMIT FEE TRUST FUND -STATE	1,208,523						2526 1

TOTAL POSITIONS.....	223.00						
TOTAL APPRO.....	17,935,261						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	137,000						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,319,075						2261 3
=====							
LAND ACQUISITION TF -STATE	1,379,262						2423 1
-MATCH	55,405						2423 2

TOTAL LAND ACQUISITION TF	1,434,667						2423
=====							
TOTAL APPRO.....	2,890,742						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	78,000						1000 1
=====							
RESILIENT FLORIDA TF -STATE	549,461						2055 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	176,600						2261 3
=====							
LAND ACQUISITION TF -STATE	1,212,704						2423 1
-MATCH	256,556						2423 2

TOTAL LAND ACQUISITION TF	1,469,260						2423
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
COASTAL/AQUATIC MGD AREAS				37500400
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PERMIT FEE TRUST FUND -STATE		170,318		2526 1
TOTAL APPRO.....		2,443,639		
AID TO LOCAL GOVERNMENTS				050000
RGN RESILIENCE COALITIONS				050594
RESILIENT FLORIDA TF -STATE		2,000,000		2055 1
OPERATING CAPITAL OUTLAY				060000
LAND ACQUISITION TF -STATE		216,000		2423 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		85,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		37,000		2261 3
LAND ACQUISITION TF -STATE		74,000		2423 1
TOTAL APPRO.....		196,000		
CORAL REEF PROTECTION/REST				100025
GENERAL REVENUE FUND -STATE		8,000,000		1000 1
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL REVENUE FUND -STATE		150,000		1000 1
LAND ACQUISITION TF -STATE		256,000		2423 1
TOTAL APPRO.....		406,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SUBMERGED RES DAMAGED REST				100591
WATER QUALITY ASSURANCE TF-STATE	258,429			2780 1
RESILIENT FL				100595
RESILIENT FLORIDA TF -STATE	275,000			2055 1
SEAGRASS REST/INITIATIVE				100596
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
WATER QUALITY MGMT/PLAN				100628
FEDERAL GRANTS TRUST FUND -FEDERL	700,000			2261 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,100,000			1000 1
RESILIENT FLORIDA TF -STATE	2,000,000			2055 1
LAND ACQUISITION TF -STATE	524,443			2423 1
TOTAL APPRO.....	3,624,443			
MARINE RESEARCH GRANTS				102080
FEDERAL GRANTS TRUST FUND -FEDERL	4,563,301			2261 3
GRANTS AND DONATIONS TF -STATE	341,758			2339 1
TOTAL APPRO.....	4,905,059			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
RESILIENT FLORIDA TF -STATE		25,975					2055 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,217					2261 3
LAND ACQUISITION TF -STATE		49,168					2423 1
PERMIT FEE TRUST FUND -STATE		7,195					2526 1
TOTAL APPRO.....		102,555					
ECOTOURISM							103880
LAND ACQUISITION TF -STATE		250,000					2423 1
CAMA/CARL MANAGEMENT FUNDS							103882
LAND ACQUISITION TF -STATE		890,129					2423 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,220					1000 1
RESILIENT FLORIDA TF -STATE		16,948					2055 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,065					2261 3
LAND ACQUISITION TF -STATE		43,272					2423 1
PERMIT FEE TRUST FUND -STATE		5,438					2526 1
TOTAL APPRO.....		77,943					
TR/USF/FLOOD HUB							108601
RESILIENT FLORIDA TF -STATE		5,500,000					2055 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	223.00						
TOTAL ISSUE.....	52,671,200						
TOTAL SALARY RATE.....	11,900,217						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Resilience and Coastal Protection (RCP) anticipates funding contracts for services, Other Personal Services (OPS), administrative expenses, operating expenses, repairs, information technology services, expense items and equipment from the following special categories (102080) Marine Research Grants, (100628) Water Quality Management/Planning Grants, (100591) Submerged Resource Damaged Restorations, (100025) Coral Reef Protection and Restoration, and (100595) Resilient Florida special category. These categories support the performance of federal and other grants, coastal research and monitoring, upland/submerged land management and restoration, education and outreach projects, restoring submerged resources like coral reefs damaged by vessel groundings, legal actions to recover damages, and a variety of expenditures related to the operation of RCP, including the Coral Reef Protection and Restoration Program and the Resilient Florida Program.

RCP also receives Land Management funds (Category 103882) for state owned properties. Funding is used to pay contracts for services, OPS, operational expenses, maintenance, repairs, access improvements, and equipment. These funds also support management activities on public lands, which include resource assessments, surveys, control of invasive and exotic species, habitat restoration, fencing, law enforcement, prescribed fire management and public access. RCP lands generate revenue through visitation, facility rent and other land uses.

SALARY INCREASE FY 2023-24 -
 STATEWIDE 5% PAY INCREASE -
 EFFECTIVE 7/1/2023

SALARY RATE		1001010
SALARY RATE.....	594,966	000000

=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND	-STATE	11,647	1000	1
RESILIENT FLORIDA TF	-STATE	174,917	2055	1
FEDERAL GRANTS TRUST FUND	-FEDERL	136,094	2261	3
LAND ACQUISITION TF	-STATE	347,820	2423	1
PERMIT FEE TRUST FUND	-STATE	48,456	2526	1

TOTAL APPRO..... 718,934

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		718,934		
TOTAL SALARY RATE.....		594,966		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
RESILIENT FLORIDA TF -STATE		5,653		2055 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,399		2261 3
LAND ACQUISITION TF -STATE		13,734		2423 1
PERMIT FEE TRUST FUND -STATE		1,566		2526 1
TOTAL APPRO.....		25,352		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,155		1000 1
RESILIENT FLORIDA TF -STATE		47,362		2055 1
FEDERAL GRANTS TRUST FUND -FEDERL		36,850		2261 3
LAND ACQUISITION TF -STATE		94,179		2423 1
PERMIT FEE TRUST FUND -STATE		13,120		2526 1
TOTAL APPRO.....		194,666		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RESILIENT FLORIDA TF -STATE	937			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	612			2261 3
LAND ACQUISITION TF -STATE	2,392			2423 1
PERMIT FEE TRUST FUND -STATE	301			2526 1
TOTAL APPRO.....	4,242			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	270,486			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,227			1000 1
RESILIENT FLORIDA TF -STATE	57,323			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,892			2261 3
LAND ACQUISITION TF -STATE	83,968			2423 1
PERMIT FEE TRUST FUND -STATE	4,589			2526 1
WATER QUALITY ASSURANCE TF-STATE	2,102			2780 1
TOTAL APPRO.....	246,101			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	246,101			
TOTAL SALARY RATE.....	270,486			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
		2,450				
		63,051				
		105,332				
		92,291				
		5,048				
		2,314				
TOTAL SALARY RATE		270,486				

OTHER SALARY AMOUNT

2526 PERMIT FEE TRUST FUND	4,589
2780 WATER QUALITY ASSURANCE TF	2,102
1000 GENERAL REVENUE FUND	2,227
2055 RESILIENT FLORIDA TF	57,323
2261 FEDERAL GRANTS TRUST FUND	95,892
2423 LAND ACQUISITION TF	83,968
	246,101

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LOGGERHEAD MARINELIFE CENTER							
IMPROVING WATER QUALITY & COASTLINE							
CLEANLINESS IN PALM BEACH COUNTY							2103041
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MONROE COUNTY REEF PROTECTION							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
INCREASED WORKLOAD IN AQUATIC							
PRESERVE PROGRAM - COASTAL AND							
AQUATIC MANAGED AREAS							2103075
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		450,000-					2423 1
=====							
INCREASE BEACH MANAGEMENT STAFF							2103080
EXPENSES							040000
LAND ACQUISITION TF -STATE		26,630-					2423 1
=====							
VOLUNTEERCLEANUP.ORG STATEWIDE							
EXPANSION AND SUPPORT FOR MARINE							
DEBRIS CLEANUP GROUPS							2103084
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		115,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA'S CORAL REEF RESTORATION AND RECOVERY INITIATIVE EXPENSES							2103085
GENERAL REVENUE FUND -STATE		14,046-					1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		85,000-					1000 1
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
TOTAL: FLORIDA'S CORAL REEF RESTORATION AND RECOVERY INITIATIVE							2103085
TOTAL ISSUE.....		249,046-					
BELLEAIR: BLUFF RESTORATION AND EROSION ABATEMENT							2103086
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
PLANTATION - REGIONAL UTILITIES OPERATIONS CENTER (RUOC) HARDENING							2103087
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		800,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO PLANTATION - REGIONAL							
UTILITIES OPERATIONS CENTER (RUOC)							
HARDENING							2103091
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							
VETO VOLUNTEERCLEANUP.ORG STATEWIDE							
EXPANSION AND SUPPORT FOR MARINE							
DEBRIS CLEANUP GROUPS							2103092
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		115,000					1000 1
=====							
REPLACEMENT OF VESSELS							2103094
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
LAND ACQUISITION TF -STATE		256,000-					2423 1
=====							
REPLACEMENT OF MOTOR VEHICLES							2103132
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		37,000-					2261 3
LAND ACQUISITION TF -STATE		74,000-					2423 1

TOTAL APPRO.....		111,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF VESSELS				2400450
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
LAND ACQUISITION TF	-STATE	180,000	180,000	2423 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$180,000 to replace one vessel in the Office of Resilience and Coastal Protection (RCP). Vessels are used to conduct field work and sampling, to monitor, assess and report on the Aquatic Preserves and to support submerged land management needs. This request is for a 24' - 30' Catamaran open water or offshore boat with twin motors and a trailer.

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

DEP Number	Model/Make	Age	Estimated Replacement Costs
81844	21' Mako Cuddie Cabin	28	180,000

Issue Background:

This appropriation category has been used in prior years to replace RCP's vessels. RCP has selected one vessel which is 28 years old for replacement. This vessel is vital for staff to continue to perform land management activities in RCP's field offices.

Benefit and/or Impact:

Replacing vessels in poor condition and/or with high mileage reduces maintenance costs, minimizes down time and allows field work and sampling to be completed more efficiently. The replacement of this vessel will assist RCP with accomplishing its mission of conserving and restoring Florida's coastal and aquatic resources for the benefit of people and the environment.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000		2261 3
LAND ACQUISITION TF -STATE	350,000	350,000		2423 1
TOTAL APPRO.....	400,000	400,000		

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$400,000 to replace eight vehicles in the Office of Resilience and Coastal Protection (RCP). RCP is requesting \$50,000 of this budget in the Federal Grants Trust Fund, as the Apalachicola National Estuarine Research Reserve federal grant award will cover these replacement costs. The replacement vehicles identified either exceed the Department of Management Services' minimum replacement criteria of 120,000 miles or 12 years in age or are inoperable and cost prohibitive to repair. The office completed a safety examination of its fleet and the following vehicles have been identified because of their unreliability and frequent mechanical issues causing work disruptions and delays.

The eight targeted vehicles in need of replacement are listed below, however, it is possible that unforeseen circumstances could result in minor modifications to the list.

Tag Number	Year	Make	Model	Mileage (as of 06/30/2023)
DEP07558	2008	FORD	F150	26,812
DEP05401	2002	TOYOTA	PRIUS	82,584
DEP22181	2009	TOYOTA	PRIUS	91,424
DEP06870	2007	FORD	F150	122,075
DEP21767	2007	TOYOTA	PRIUS	123,803
DEP06757	1991	FORD	F350	21,381
DEP07559	2008	FORD	F150	100,849
DEP06238	2006	FORD	EXPLORER	102,636

Issue Background:

RCP manages and restores Florida's coastal and aquatic resources through adaptive, science-based resource management programs such as prescribed burning, removal of invasive species, re-vegetation, and restoration of degraded habitats and water regimes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
Benefit and/or Impact:				
Reliable vehicles are essential to support coastal upland and submerged land management, restoration, research, monitoring and education. Vehicles that become unsafe and unreliable hinder the Department's ability to provide services to the state.				
Florida Strategic Plan for Economic Development:				
#5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
#6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.				

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	743			1000 1
RESILIENT FLORIDA TF -STATE	19,107			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,963			2261 3
LAND ACQUISITION TF -STATE	27,989			2423 1
PERMIT FEE TRUST FUND -STATE	1,530			2526 1
WATER QUALITY ASSURANCE TF-STATE	704			2780 1
TOTAL APPRO.....	82,036			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						743
2055 RESILIENT FLORIDA TF						19,107
2261 FEDERAL GRANTS TRUST FUND						31,963
2423 LAND ACQUISITION TF						27,989
2526 PERMIT FEE TRUST FUND						1,530
2780 WATER QUALITY ASSURANCE TF						704

						82,036
						=====

WORKLOAD						3000000
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INCREASED WORKLOAD IN AQUATIC PRESERVE PROGRAM - COASTAL AND AQUATIC MANAGED AREAS

SALARY RATE						3000500
SALARY RATE.....	261,701					000000
	=====	=====	=====	=====		

SALARIES AND BENEFITS						010000
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LAND ACQUISITION TF	-STATE	5.00	482,341			2423 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD IN AQUATIC				
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				3000500
EXPENSES				040000
LAND ACQUISITION TF -STATE	98,625	32,780		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,799			2423 1
=====				
TOTAL: INCREASED WORKLOAD IN AQUATIC				3000500
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	582,765	32,780		
TOTAL SALARY RATE.....	261,701			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$582,765 for five positions and associated funding in the Office of Resilience and Coastal Protection (RCP). In recent years, responsibilities of the Aquatic Preserve programs within RCP have grown and positions are needed to support those new initiatives. Without additional positions, RCP cannot complete the mission outlined in Chapters 258 and 161, F.S., to protect and conserve these natural resources so that "the aesthetic, biological and scientific values may endure for the enjoyment of future generations. Additional expense funds outside of the standard Legislative Budget Request (LBR) expense package established for new positions is being requested, because the positions being requested are field based positions. These positions require travel and equipment to conduct field work related to the management and restoration of a multitude of submerged and upland acres and resources managed by RCP. The LBR expense package does not include a budget for travel and field equipment.

Issue Background:

Additional positions are outlined below, by program area:

Aquatic Preserve (AP) Program

In 2011, many aquatic preserves were closed, and 14 FTE positions were lost, with an additional six positions lost in FY 2012-13. Since that time, the agency has been able to strategically re-open the preserves to restart water quality and natural resource monitoring initiatives. Without the benefit of adding positions, RCP has leveraged federal funding

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
WORKLOAD						3000000
INCREASED WORKLOAD IN AQUATIC						
PRESERVE PROGRAM - COASTAL AND						
AQUATIC MANAGED AREAS						3000500

from the Coastal Zone Management Program and other federal grant programs, used Other Personal Services (OPS) funds where available and partnered with the National Estuarine Research Reserves for support. Citizen Support Organizations have provided some additional funding for OPS positions. Although the AP system accomplished many initiatives over the past decade, adequate management to address the rising state priorities, especially regarding Resilience and Water Quality along Florida's coasts, needs a more sustainable solution. The following positions have been identified as most critical:

Nature Coast AP: Established in 2020, the Nature Coast Aquatic Preserve was the first AP designated in over 30 years to protect 400,000 acres of seagrass and hard-bottom habitats. Since its creation, existing staff within adjacent APs have helped to oversee monitoring, stakeholder engagement and management plan development, with the monitoring effort being implemented under contract using Coastal Management Plan funding. With the creation of one position, advocacy, resource protection and stakeholder engagement can be a more effective implementation of the recently adopted Management Plan.

Big Bend Seagrasses Aquatic Preserves (BBSAP): The Big Bend Seagrasses Aquatic Preserve and St. Martin's Marsh Aquatic Preserve encompass approximately one million acres of seagrass and hardbottom habitats. Historically, the BBSAP operated several continuous water quality monitoring stations but had to reduce the number due to staff workloads. With one additional position, continuous water quality monitoring could be expanded, as well as supporting the reinvigoration of Project Coast monitoring in conjunction with the Nature Coast Aquatic Preserve.

Florida Keys Aquatic Preserves (FKAP): FKAP encompasses the Coupon Bight Aquatic Preserve (CBAP) and Lignumvitae Key Aquatic Preserve (LKAP), which spans over 12,100 acres of an exclusive geological transition between the upper and lower keys CBAP, and a unique transitional zone between Florida Bay and the Atlantic Ocean. These vital productive areas include seagrass meadows, mangrove forests, hardbottom communities and coral patch reefs, which support a wondrous diversity of life. Existing staff conduct water quality and bird rookery monitoring in the two preserves; however, one additional position will be necessary to establish seagrass and coral reef monitoring programs and further the marine debris removal program. Without these programs, status and trends in ecosystem health cannot be established as identified in associated management plans. This issue requests one additional position to support these critical efforts.

Estero Bay Aquatic Preserves (EBAP): Multiple water quality monitoring programs have collected water quality data throughout the bay and tributaries for almost two decades, including monthly or quarterly grab samples and near-continuous water quality monitoring datasondes. Additionally, EBAP collects monthly grab samples that are taken as part of Fish Wildlife Research Institute's (FWRI) Harmful Algal Bloom (HAB) sampling program to determine the status of red tide in the bay, and in the past EBAP has assisted the Division of Environmental Assessment and Restoration with onsite water quality monitoring and grab samples to aid in determining the southern extent of blue-green algae blooms on the Caloosahatchee River. EBAP also conducts other biological monitoring, including seagrass, wading and diving bird nests, oyster beds, and educational outreach activities. With only one full-time OPS, the program needs one full-time position to maintain capacity.

Northeast Aquatic Preserves (NEAP): The Northeast Aquatic Preserves encompasses the Fort Clinch and the Nassau River St.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
WORKLOAD						3000000
INCREASED WORKLOAD IN AQUATIC						
PRESERVE PROGRAM - COASTAL AND						
AQUATIC MANAGED AREAS						3000500

Johns River Marshes Aquatic Preserves. Designated to protect the Nassau Sound area marshes and provide an aesthetic buffer for historic Fort Clinch State Park respectively, these two aquatic preserves encompass approximately 77,000 acres of nearshore marine habitats and vast salt-marsh estuaries including numerous interconnecting tidal creeks, rivers, sounds and small tree islands. Historically, continuous water quality sampling was carried out at four sites and numerous other biological monitoring and educational outreach activities. These aquatic preserves are currently being managed by only one FTE position. One additional position is essential to reinstate and maintain the historical water quality monitoring program and other biological sampling that was previously conducted throughout the NEAP.

Benefit and/or Impact:

The five positions will assist RCP with mission-critical efforts within the Aquatic Preserves. Efforts could result in cost and time savings for the Department and local communities with regulatory and grant programs. The positions will support management plan implementation to include facilitating visiting scientist research for identifying and quantifying causes of habitat loss, changes over time due to sea-level rise, alterations to downstream estuarine habitats and water quality due to watershed management, harmful algal blooms, and fish kills; as well as planning, conducting, and assessing the success of restoration activities. This funding will help to promote stewardship among Florida residents and visitors with enhanced outreach and education needed to promote good habits while in the preserves.

Use of the Other Salary Amount Data Entry (OAD) allows for potential variances in the hiring amount of these positions as well as the total benefits amount which is dependent upon the selected applicants.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
INCREASED WORKLOAD IN AQUATIC				
PRESERVE PROGRAM - COASTAL AND				
AQUATIC MANAGED AREAS				3000500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							92,457

							92,457
							=====
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00	261,701		128,183	389,884	0.00	389,884

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							389,884

	5.00	261,701		128,183	389,884		389,884
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WATER QUALITY				4500000
MONROE COUNTY REEF PROTECTION				4500060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	650,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Description:

This issue requests \$650,000 in nonrecurring funding from the General Revenue Fund in the Office of Resilience and Coastal Protection for the Monroe County Mobile Vessel Pumpout Program to be administered by the Department of Environmental Protection. This program provides a mobile sewage pump out service to vessels anchored in waters of the Florida Keys to assist boaters in complying with State and Federal "No Discharge" laws to protect water quality for public health and the economically and ecologically important marine ecosystem of the Florida Keys. Since the Program's inception, over 3,200 boaters have been served, diverting over 2.5 million gallons of vessel sewage from Keys' waters. The service is provided free to boaters to incentivize participation and reduce the potential for illegal discharges. This funding will ensure continued water quality protection in the Florida Keys, which are part of the Florida Keys National Marine Sanctuary. Administrative costs for the program shall not exceed five percent.

Issue Background:

State funding assistance for this program has been funded in previous fiscal years and is included in the Monroe County Board's Legislative Agenda as well as discussed at numerous public County Commission meetings. In addition, federal funding assistance from the Florida Department of Environmental Protection's Clean Vessel Act Program has routinely provided support for this program in previous fiscal years.

Benefit and/or Impact:

This program collects thousands of gallons of vessel sewage annually from waters surrounding the Florida Keys, which are part of the Florida Keys National Marine Sanctuary, thereby protecting public health from this highly concentrated pollutant which may also contain other harmful chemicals such as disinfectants and deodorizers. Water quality is essential to the health of marine habitats, such as coral reefs, and the marine life that depend on these ecosystems. Approximately four million tourists visit the Florida Keys annually for fishing, diving and boating in the waters of the Florida Keys National Marine Sanctuary, contributing significantly to the Keys' \$4 billion annual economy.

Florida Strategic Plan for Economic Development:

- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WATER QUALITY				4500000
MONROE COUNTY REEF PROTECTION				4500060

future growth plans and development decisions.

INCREASED OPERATIONAL FUNDS FOR
 COASTAL AND AQUATIC MANAGED AREAS
 (CAMA)
 OPERATING CAPITAL OUTLAY

4500430
 060000

LAND ACQUISITION TF -STATE 428,000 428,000 2423 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$428,000 in nonrecurring operating funds for the Office of Resilience and Coastal Protection (RCP). Funds are requested in the Operating Capital Outlay (OCO) category for statewide equipment needs including but not limited to a tractor, trac loader parts and ATV/UTVs.

Issue Background:

RCP's field personnel rely upon various types of equipment to conduct field work relating to the management and restoration of 5.3 million acres of submerged and upland resources. RCP manages and restores these resources through adaptive, science-based resource management programs, such as prescribed burning, removal of invasive species, re-vegetation and restoration of degraded habitats and water regimes. Heavy equipment and ATV/UTVs are essential for effective management activities, such as prescribed burning and wildfire response, invasive exotic species management, wildlife management, research, grounds maintenance and water quality monitoring.

Benefit and/or Impact:

Operating funding supports RCP's mission to conserve and restore Florida's coastal and aquatic resources for the benefit of people and the environment and to support the management and restoration of submerged and upland resources.

Reliable equipment is essential to support coastal upland and submerged land management, restoration, research, monitoring and education. Equipment that becomes unsafe and unreliable, hinders the Department's ability to provide services to the state.

Florida Strategic Plan for Economic Development:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WATER QUALITY				4500000
INCREASED OPERATIONAL FUNDS FOR				
COASTAL AND AQUATIC MANAGED AREAS				
(CAMA)				4500430

future growth plans and development decisions.

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

AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARY RATE				000000
SALARY RATE.....	102,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
RESILIENT FLORIDA TF -STATE	6,000			2055 1
FEDERAL GRANTS TRUST FUND -FEDERL	42,000			2261 3
LAND ACQUISITION TF -STATE	48,000			2423 1
PERMIT FEE TRUST FUND -STATE	6,000			2526 1
	-----	-----	-----	
TOTAL APPRO.....	102,000			
	=====	=====	=====	
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....	102,000			
TOTAL SALARY RATE.....	102,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
AGENCY-WIDE							4900000
CRITICAL MARKET PAY ADDITIVE							4900A10

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000
Total	\$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS

C1001 001	0.00	6,000		6,000	0.00	6,000
C1002 001	0.00	42,000		42,000	0.00	42,000
C1003 001	0.00	48,000		48,000	0.00	48,000
C1004 001	0.00	6,000		6,000	0.00	6,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
AGENCY-WIDE							4900000
CRITICAL MARKET PAY ADDITIVE							4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2055 RESILIENT FLORIDA TF							6,000
2261 FEDERAL GRANTS TRUST FUND							42,000
2423 LAND ACQUISITION TF							48,000
2526 PERMIT FEE TRUST FUND							6,000
	0.00	102,000			102,000		102,000

INCREASE IN RENTAL COSTS ASSOCIATED WITH LEASED SPACE EXPENSES							4900100 040000
LAND ACQUISITION TF -STATE		4,634					2423 1
SPECIAL CATEGORIES							100000
CORAL REEF PROTECTION/REST							100025
GENERAL REVENUE FUND -STATE		310					1000 1
TOTAL: INCREASE IN RENTAL COSTS ASSOCIATED WITH LEASED SPACE							4900100
TOTAL ISSUE.....		4,944					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						37000000
						37500000
						37500400
						14
						<u>1402.00.00.00</u>
						4900000
						4900100

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES

AGENCY-WIDE
 INCREASE IN RENTAL COSTS ASSOCIATED
 WITH LEASED SPACE

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$360,581 for the Department of Environmental Protection (Department) to cover annual escalations allowed in private lease agreements for office space, additional space needs and a new lease agreement for staff parking.

Issue Background:

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

Recent program initiatives have resulted in increased staffing levels. The Department has entered into private lease agreements that allow for annual escalation. In addition, the Department has increased staffing levels at the Bob Martinez Center in Tallahassee. Due to this increase, the Department needed to accommodate adequate parking for all employees. The Department negotiated with Winewood Holdings to rent 302 spaces on the upper-level deck of the Winewood complex.

To adequately cover these expenses additional funding is needed.

Benefit and/or Impact:

The additional funding will support the needs of the Department.

Florida Strategic Plan for Economic Development:

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

Cost Summary:

Budget Entity	Amount
Executive Direction and Support Services	\$294,288
Regulatory District Offices	\$ 58,095
Water Policy and Ecosystems Restoration	\$ 1,270
Water Science and Laboratory Services	\$ 1,984
Coastal and Aquatic Managed Areas	\$ 4,944
Total	\$360,581

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
CORAL REEF RESTORATION							087133
GENERAL REVENUE FUND							1000 1
-STATE		9,500,000		9,500,000			

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CORAL REEF RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$9.5 million for the Coral Protection and Restoration Program to continue addressing scientific, regulatory, and logistical hurdles to implementing ecosystem-scale coral reef restoration and recovery for the Governor's Florida's Coral Reef Restoration and Recovery (FCR3) Initiative.

Due to increased costs of propagation related equipment and supplies, as well as increased shipping and contracting costs, the FY 2023-24 Fixed Capital Outlay (FCO) funding will not be sufficient to meet the goals of the Initiative. An additional \$9.5 million in FCO funding is requested for FY 2024-25 to fulfil the main goal of expanding coral propagation capacity and infrastructure for in-state facilities.

Issue Background:

The goal of the FCR3 Initiative is to chart a bold course to the restoration and recovery of 25% of the structure and function of Florida's Coral Reef by 2050. Through facilitating an unprecedented, evidence-based propagation and outplanting program conducted by the state and its partners, Florida's Coral Reef will be restocked with hardy populations of native corals and other keystone species to re-establish and strengthen natural reproduction, dispersal, and recruitment patterns. The FCR3 Initiative will significantly enhance the estimated \$675 million savings in annual flood risk reduction in Southeast Florida and the \$1.6 billion in storm protection benefits in the event of a severe hurricane in just the Miami-Ft. Lauderdale area alone to bolster the resilience of both the natural and built communities in Monroe, Miami-Dade, Broward, Palm Beach and Martin counties. The FCR3 Initiative will also strengthen local coastal economies through new well-paying jobs to support the "reef restoration economy", enhanced commercial and recreational fisheries and improved tourism and ecotourism opportunities and experiences.

The FCR3 Initiative will be led by the Florida Department of Environmental Protection (Department), the Florida Fish and Wildlife Conservation Commission (FWC), and the Florida Statewide Office of Resilience (SOR) in concert with other state agency, federal, local government, and non-governmental partners. The FCR3 Initiative will be conducted in phases to achieve its objectives effectively.

Phase I (2-3 years) includes:

- o Facilities Expansion: an initial expansion of in-state facilities to "repatriate" Florida's Coral Reef refugee specimens currently in holding in Association of Zoos & Aquariums (AZA) and enhance existing propagation capacity.
- o Strategy Development: support the initial architecture for the implementation and evolution of the FCR3 Initiative and identify and assess the regulatory and logistical hurdles in Southeast Florida to implementing ecosystem-scale

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

coral reef restoration and recovery.

- o Science, Monitoring, and Adaptive Management Plan: develop and implement the scientific questions, data and tools necessary to effectively carry out the objectives of the Initiative.
- o Iconic Reefs Restoration Design: develop detailed plans and specifications for the restoration of 5-10 "iconic reefs" (no less than one per county) in the mold of the Mission: Iconic Reefs project taking place within the Florida Keys National Marine Sanctuary (FKNMS).
- o Reinforce Existing Restoration Efforts: support ongoing restoration efforts on Florida's Coral Reef, including FKNMS' Mission: Iconic Reefs

FY 2024-25 funds will support Phase I activities and a portion will be used for administration and staffing for the FCR3 Initiative.

Benefit and/or Impact:

The economic value of protecting the ecosystem services provided by Florida's Coral Reef are well into the billions. The value of these services is already beginning to erode with reductions in living coral cover. Restoration and recovery can reverse these declines and enhance the delivery of these vital ecosystem services. Uniting Florida's Coral Reef managers, researchers and coral restoration practitioners with local elected officials, planning councils, tourism development councils and stakeholders will ensure that our coastal communities benefit from the creation of new technical and tourism-based jobs. The use of natural infrastructure to protect our coastal communities has been identified as a priority for addressing coastal flooding, erosion and ecosystem changes caused by storm surge and allow our first-line of resilience defenses to keep pace with rising sea levels at no cost. These programs will give residents and tourists the ability to be 'hands on' and participate in restoring the ecosystem that is integral to south Florida's economy and way of life. The FCR3 Initiative would also have a global impact as Florida continues to be the international leader in ecosystem restoration innovation.

Florida Strategic Plan for Economic Development:

- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 Promote, protect and preserve Florida's rich historical and cultural heritage.

G/A-LOC GOV/NONST ENT-FCO				140000
FLOOD/SEA LEVEL RISE - STW				140065
RESILIENT FLORIDA TF	-STATE	100,000,000	100,000,000	2055 1
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLOOD/SEA LEVEL RISE - STW IT COMPONENT? NO

Issue Description:

This issue requests \$100 million to continue funding for the Statewide Flooding and Sea Level Rise Resilience Plan which is one component of the Resilient Florida Program. This Program is located within the Office of Resilience and Coastal Protection (RCP). As ground zero for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. Funding for the Statewide Flooding and Sea Level Rise Resilient Plan (the plan) will be awarded to ranked adaptation projects that address risks of flooding and sea level rise to coastal and inland communities in the state. To be eligible for inclusion in the plan, a project must be submitted by a county, municipality, regional resilience entity, water management district, or flood control district. Each project included in the plan must have a minimum 50 percent cost-share unless the project assists or is within a financially disadvantaged small community. The Department has implemented a scoring system for assessing each project eligible for inclusion in the plan pursuant to this subsection. A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services staff.

Issue Background:

The Legislature recognized that the state is particularly vulnerable to adverse impacts from flooding resulting from increases in frequency and duration of rainfall events, storm surge from more frequent and severe weather systems, and sea level rise. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, F.S. - Statewide Flooding and Sea Level Rise Resilience Plan. This new legislation allows for a minimum of \$100 million for each year of the plan.

Benefit and/or Impact:

Funding will be awarded to projects that address risks of flooding or sea level rise identified in vulnerability assessments and projects that mitigate the risks of flooding or sea level rise on water supplies or water resources of the state. Funding these projects is necessary to minimize the economic, social, environmental, and public health and safety challenges that impact the state as a result of flooding and sea level rise.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
RESILIENT FL PLN GRTS							140078
RESILIENT FLORIDA TF	-STATE	20,000,000	20,000,000				2055 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RESILIENT FL PLN GRTS IT COMPONENT? NO

Issue Description:

This issue requests \$20 million to continue funding to support the Resilient Florida Grant Program, which is one component of the Resilient Florida Program. This Program is located within the Office of Resilience and Coastal Protection (RCP). As ground zero for the effects of climate change, Florida needs to be prepared for sea level rise, flooding and increasingly severe storm events. These grant funds will be provided to counties or municipalities to fund the costs of community resilience planning and necessary data collection for such planning including:

- o Comprehensive plan amendments and necessary corresponding analyses that address the requirements of Section 163.3178(2)(f), F.S.
- o Vulnerability assessments that identify or address risks of flooding and sea level rise.
- o The development of projects, plans, and policies that allow communities to prepare for threats from flooding and sea level rise.
- o Projects to adapt critical assets to the effects of flooding and sea level rise.

Issue Background:

The Legislature recognized that the adverse impacts of flooding and sea level rise affect coastal and inland communities across the state. In response, the 2021 Legislature passed Chapter 2021-36 Laws of Florida which created Section 380.093, F.S. - Statewide Flooding and Sea Level Rise Resilience Plan. As a result, \$20 million has been appropriated each year from FY 2021-22 through FY 2023-24 for the Resilient Florida Grant Program. Continued funding of this grant program is needed to further these statewide efforts.

Benefit and/or Impact:

Continued support for the Resilient Florida Grant Program will help statewide communities to understand, plan for and adapt to changing sea levels and extreme weather events. These planning efforts are necessary to minimize the economic, social, environmental, and public health and safety challenges that impact the state.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

future growth plans and development decisions.

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

CLEAN MARINA 140122

FEDERAL GRANTS TRUST FUND -FEDERL 500,000 500,000 2261 3

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 to continue funding for the Clean Boating Program in the Office of Resilience and Coastal Protection (RCP). These funds will support Clean Vessel grant programs and will be distributed as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and freshwater facilities. Funds will also be used for educational presentations and workshops to boater groups and organizations, boat show representations, publications, public service announcements and website maintenance. In addition, a small percentage of the funds may be used to support administrative costs including support and contract personnel.

Issue Background:

The Clean Vessel Act (CVA) provides funding for the construction, purchase, installation and operation of pump-out facilities. CVA costs include: pumpout projects and education/outreach.

Pump-out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately \$8 million gallons of sewage annually.

Approximately 80 percent of the grant funds requested, are distributed as pass-through grants (reimbursement) to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. Approximately 20 percent of the funds are used for education, outreach, database development and technical assistance to boater groups and organizations.

The CVA grants reimburse participating marinas up to 75 percent of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment and boater educational materials on pump-out locations and the effects of sewage in our waterways.

The Florida Clean Marina Program is a voluntary designation program that provides a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance to implement Best Management Practices through on-site and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

The Clean Marina Program works with marine facilities to encourage the implementation of Best Management Practices that surpass regulatory requirements. Program costs include supplies, environmental cleanup materials and outreach.

Benefit and/or Impact:

Successful projects represent a 3:1 return on investment for the grant recipients and directly leads to increased protection of the state's waters. For marinas, this helps bring additional boaters to their marinas to receive pump-outs and other services they provide. The CVA grants help fund the operating costs of pump-out equipment which creates jobs at marinas. This increased marina activity increases the state's economy. The return on investment for Florida equates to increased boater activity at the marinas as well as learning about the environment while adding to the state's economy. Since the program began, the CVA grant funding to public and private marinas has resulted in a total of over 665 pump-out projects throughout all areas of the state and has prevented more than 40 million gallons of untreated boater sewage from being disposed of into the state's waters. Boater sewage not entering Florida's waterways is a direct benefit of the CVA grant program.

By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

G/A-WQI-BISCAYNE BAY 140143

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:
 2024-2025 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, FY 2022-23 and FY 2023-24 supporting multiple projects across Miami-Dade County.

Benefit and/or Impact:
 Continued support of the Biscayne Bay Water Quality Improvement Grant is required to further these efforts to improve the health of the Bay and will allow for additional nutrient reduction and water quality improvement projects throughout Miami-Dade County. Additional funding may support projects outlined in the 2022 Biscayne Bay Reasonable Assurance Plan, currently under development by the Biscayne Bay Commission.

Florida Strategic Plan for Economic Development:
 #6.1 - Create and sustain vibrant, safe and resilient communities that attract workers, residents, businesses and visitors.
 #6.3 - Ensure Florida's fish, wildlife, and environment are sustained and enhanced as a component of future growth plans and development decisions.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	150,000,000	150,000,000				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLORIDA CZM PROGRAM				140061
FEDERAL GRANTS TRUST FUND -FEDERL	1,285,161	1,285,161		2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$1,285,161 to continue funding of the cooperative grant agreement between the Office of Resilience and Coastal Protection (RCP) and the National Oceanic and Atmospheric Administration (NOAA). This funding will continue the administration and implementation of the Florida Coastal Management Program (FCMP) which provides coastal resource protection and management activities. A small percentage of these funds may be used for oversight and administration of the program including contractual or Other Personal Services positions.

Issue Background:

FCMP has three components:

1. Coastal Partnership Initiative (CPI) (Section 306)

The CPI provides grant funds to coastal local governments, National Estuary Programs, Florida public colleges and universities, regional planning councils and not-for-profit organizations. These funds support activities that protect and enhance natural, cultural and human resources. These funds also improve access to coastal resources, improve community preparedness and resiliency, and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee. The committee makes their selection based on what will best meet local and state goals for coastal protection and management, as well as economic development. These subawards are a portion of the Section 306 funding in the cooperative agreement.

2. State Agency Projects (Section 306 and 309)

The Section 306 funding provides grant funds to state agencies and universities to complement FCMP resource management programs and initiatives. Funds support research and management programs that enhance or protect coastal resources.

The FCMP receives congressionally approved Section 309 funds from NOAA. The funds are used to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris and others). The FCMP completed its five-year Section 309 Assessment and Strategies document during FY 2020-21. This document provides a list of projects to be completed in FY's 2022-26. The assessment has been approved by NOAA.

3. Competitive Projects of Special Merit (Section 309)

The FCMP submits proposals to NOAA for competitive funds under Section 309 for Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally approved coastal management programs to continually improve their programs in specified areas of national importance that further approved Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

309 strategies. NOAA approved funding for three of FCMP's submitted competitive proposals for the previous five years and were awarded a Project of Special Merit in 2017 and 2019.

Benefit and/or Impact:

The annual cooperative grant agreement between RCP and NOAA provides federal funding for local coastal resource protection and management activities in the following five categories:

1. Protecting and enhancing natural, cultural and human resources;
2. Improving access to coastal resources;
3. Improving community preparedness and resiliency;
4. Addressing the special needs of waterfront communities; and
5. Initiatives to enhance coastal management (e.g., ocean resources, coastal hazards and special area management).

Florida Strategic Plan for Economic Development:

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

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
BEACH PROJECTS - STW				140126
LAND ACQUISITION TF	-STATE	50,000,000		2423 1
=====				
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
FEDERAL GRANTS TRUST FUND	-FEDERL	3,999,163	3,999,163	2261 3
LAND ACQUISITION TF	-STATE	2,000,000	2,000,000	2423 1

TOTAL APPRO.....		5,999,163	5,999,163	
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$5,999,163 to continue funding for statewide 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 \$3,999,163 in federal grant spending authority to support a federal grant for Rookery Bay National Estuarine Research Reserve (RBNERR). The grant was awarded through the National Oceanic and Atmospheric Administration (NOAA). The purpose of this grant is to address hydrologic restoration needs defined by science and modeling resulting from a previous NOAA-funded and state funded NERR science collaborative project and the RBNERR management plan.

Issue Background:

Statewide Repair and Maintenance:

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.

RBNERR-NOAA Hydrological Restoration Grant:

Approximately 1,300 acres of state-managed wetlands within the proposed project area have experienced hydrological alteration. This has caused a subsequent drying of the wetlands down-gradient, allowed for establishment of exotic invasive plant species, caused degradation of habitats to the northeast and the hydroperiod of the project area has been shortened allowing for tidal habitat encroachment.

Benefit and/or Impact:

Statewide Repair and Maintenance:

The benefits of the services provided through the facilities are available to a variety of audiences, which includes students, teachers, educators, resource users, environmental professionals and the public. The objective is to maintain the facilities in a condition such that visitation and educational opportunities continue to increase. These facilities average over one million visitors annually.

RBNERR-NOAA Hydrological Restoration Grant:

Hydrologic 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.

The hydrologic restoration grant supports a project that will restore the hydrology by removing the signature of an old

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: RECREATION & PARKS				37500000
<u>COASTAL/AQUATIC MGD AREAS</u>				37500400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

dirt access road and restoring the pine flatwoods area back to its natural grade and planting native plants to restore the habitat. In addition, another access road will be constructed to replace the old road and provide better access for Florida Power and Light to access their powerlines and provide RBNERR access to complete their land management activities.

Florida Strategic Plan for Economic Development:

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

TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,661,336	29,500,000		1000
TRUST FUNDS	220,720,552	128,825,104		2000
TOTAL POSITIONS.....	228.00			
TOTAL PROG COMP.....	261,381,888	158,325,104		
TOTAL SALARY RATE.....	13,129,370			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,031,859			
=====				
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE	3,735,065			2035 1
-MATCH	2,102,721			2035 2

TOTAL AIR POLLUTION CONTROL TF	5,837,786			2035
=====				
TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	5,837,786			
=====				
OTHER PERSONAL SERVICES				030000
AIR POLLUTION CONTROL TF -STATE	1,994,895			2035 1
-FEDERL	1,133,860			2035 3

TOTAL AIR POLLUTION CONTROL TF	3,128,755			2035
=====				
TOTAL APPRO.....	3,128,755			
=====				
EXPENSES				040000
AIR POLLUTION CONTROL TF -MATCH	108,515			2035 2
-FEDERL	665,118			2035 3

TOTAL AIR POLLUTION CONTROL TF	773,633			2035
=====				
TOTAL APPRO.....	773,633			
=====				
OPERATING CAPITAL OUTLAY				060000
AIR POLLUTION CONTROL TF -MATCH	137,680			2035 2
-FEDERL	250,000			2035 3

TOTAL AIR POLLUTION CONTROL TF	387,680			2035
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		387,680					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AIR POLLUTION CONTROL TF -STATE		1,369,000					2035 1
=====							
DIST CO-MTR V REG PROCEEDS							100180
AIR POLLUTION CONTROL TF -STATE		10,705,936					2035 1
=====							
ASBESTOS REMOVAL PROG FEE							100195
AIR POLLUTION CONTROL TF -STATE		20,000					2035 1
=====							
CONTRACTED SERVICES							100777
AIR POLLUTION CONTROL TF -STATE		395,599					2035 1
-MATCH		11,000					2035 2
-FEDERL		365,401					2035 3

TOTAL AIR POLLUTION CONTROL TF		772,000					2035
=====							
TOTAL APPRO.....		772,000					
=====							
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		23,210					2035 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
AIR POLLUTION CONTROL TF -STATE		25,480					2035 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: AIR RESOURCES MGMT							37550000
<u>AIR RESOURCES MANAGEMENT</u>							37550500
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>AIR RESOURCES</u>							<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	65.00						
TOTAL ISSUE.....		23,043,480					
TOTAL SALARY RATE.....		4,031,859					
=====							
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		201,595					
=====							
SALARIES AND BENEFITS							010000
AIR POLLUTION CONTROL TF -STATE		156,308					2035 1
-MATCH		87,999					2035 2
TOTAL AIR POLLUTION CONTROL TF		244,307					2035
TOTAL APPRO.....		244,307					
=====							
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
TOTAL ISSUE.....		244,307					
TOTAL SALARY RATE.....		201,595					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
AIR POLLUTION CONTROL TF -STATE		10,726-					2035 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		43,900		2035 1
-MATCH		24,715		2035 2
TOTAL AIR POLLUTION CONTROL TF		68,615		2035
TOTAL APPRO.....		68,615		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AIR POLLUTION CONTROL TF -STATE		1,408		2035 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		25,713		
SALARIES AND BENEFITS				010000
AIR POLLUTION CONTROL TF -STATE		23,449		2035 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		23,449		
TOTAL SALARY RATE.....		25,713		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: AIR RESOURCES MGMT
AIR RESOURCES MANAGEMENT
 NATURAL RESOURCES/ENVIRON
AIR RESOURCES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

37000000
 37550000
 37550500
 14
1404.00.00.00
 1600000
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0142 001		25,713					
TOTAL SALARY RATE		25,713					
OTHER SALARY AMOUNT							
2035 AIR POLLUTION CONTROL TF							23,449
							23,449

NONRECURRING EXPENDITURES
 REPLACEMENT OF MOTOR VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES
 AIR POLLUTION CONTROL TF -STATE 1,369,000-

2100000
 2103132
 100000
 100021
 2035 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AIR POLLUTION CONTROL TF -STATE	371,000	371,000		2035 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$371,000 to replace seven vehicles in the Regulatory programs, including six Regulatory District Offices, Division of Air Resources Management, Division of Water Resource Management, Florida Geological Survey, and the motor pool at the Bob Martinez Center. After a safety examination of the fleet, the seven vehicles identified will meet or exceed the Department of Management Services' minimum replacement criteria of 120,000 miles or 12 years in age, have already been disposed of, or are inoperable and cost prohibitive to repair. The Regulatory Programs estimate an average cost of \$53,000 per vehicle.

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

Tag#	Year	Make	Model	Mileage (as of 4/30/23)
DEP06205	2005	INTERNATIONAL	7400	5,449
DEP06859	2007	FORD	E350	85,822
DEP21974	2008	GMC	SIERRA K1500	151,610
DEP04034	1997	FORD	F250	90,562
DEP06543	2006	DODGE	DURAGNO	130,879
DEP06129	2006	FORD	F250	149,733
DEP06893	2007	TOYOTA	PRUIUS	106,522

Issue Background:

Regulatory field personnel rely upon state vehicles to perform permitting and compliance inspections, air monitoring, sampling, and motor pool use (shared across the divisions). Replacement is requested as vehicles become eligible based on the Department of Management Service's minimum replacement criteria or when inoperable or too costly to repair

Benefit and/or Impact:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
AIR POLLUTION CONTROL TF -STATE		7,816				2035 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2035 AIR POLLUTION CONTROL TF						7,816

						7,816
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
INCREASE OPERATIONS - AIR RESOURCES							
MANAGEMENT							3000180
EXPENSES							040000
AIR POLLUTION CONTROL TF -STATE		100,000					2035 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests a \$100,000 increase to the Expenses category for the Division of Air Resources Management (Division) due to increased costs to operate the Florida Ambient Air Monitoring Network. Maintenance and operation of ambient monitoring facilities is key to maintaining legally defensible data for demonstrating attainment with all National Ambient Air Quality Standards. The training of the monitoring staff is key to the operation of the network itself.

Issue Background:

The Division's Expenses category was reduced by \$100,000 in FY 2016-17 and by \$6,000 in FY 2022-23. Although the Division continued to revert funds, this period also included the pandemic with greatly reduced activities. Operations are just returning to pre-pandemic levels and this past year the Division would have had a deficit (\$24,000) except for a transfer from the Regulatory Districts air budget.

Air monitoring expenses have steadily increased by about 4.5 percent each year from \$356,000 in 2019 to \$422,000 in 2023 and now represents more than half of the costs in the Expenses category.

Within the last few years, costs for miscellaneous specialty monitoring parts have increased by 48 percent and nearly 90 percent for laboratory supplies.

Standard travel to service and audit the air monitoring network sites has also increased substantially. Note that for FY 2023-24, the State authorized a 29 percent increase in lodging expenses from \$175 to \$225 per night.

Until this past year, the increased costs from air monitoring had been offset by decreased activity levels in other expense areas due to the pandemic, such as travel-related costs for training and site visits.

In mid-FY 2024, EPA will finalize the National Ambient Air Quality Standard (NAAQS) for fine particles, which is expected to result in the addition of new air monitoring sites along with the related expenses. The more stringent the NAAQS, the more monitoring sites will be needed. This means more travel costs and miscellaneous parts.

The proposed \$100,000 increase in the Expenses category considers \$39,000 for the 4.5 percent increase per year in air monitoring costs through FY 2024-25, \$17,000 to return to pre-pandemic costs for total travel, \$24,000 to cover the FY 2022-23 deficit, and \$20,000 to provide some flexibility for the expected additional air monitoring expenses. Without this proposed increase, it is likely that a Budget Amendment will be necessary for FY 2024-25.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>
WORKLOAD					3000000
INCREASE OPERATIONS - AIR RESOURCES					
MANAGEMENT					3000180

Benefit and/or Impact:

Maintenance and operation of the ambient monitoring facilities is key to maintaining legally defensible data for attainment status. The data is also used to develop emission strategies to reduce adverse impacts of air pollution, provide daily air quality information to the public, and to account for air quality progress over time.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

AGENCY-WIDE					4900000
CRITICAL MARKET PAY ADDITIVE					4900A10
SALARY RATE					000000
SALARY RATE.....	3,000				
	=====	=====	=====	=====	
SALARIES AND BENEFITS					010000
AIR POLLUTION CONTROL TF -STATE	3,000				2035 1
	=====	=====	=====	=====	
TOTAL: CRITICAL MARKET PAY ADDITIVE					4900A10
TOTAL ISSUE.....	3,000				
TOTAL SALARY RATE.....	3,000				
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: AIR RESOURCES MGMT				37550000
<u>AIR RESOURCES MANAGEMENT</u>				37550500
NATURAL RESOURCES/ENVIRON				14
<u>AIR RESOURCES</u>				<u>1404.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000
Waste Management	\$ 6,000
State Park Operations	\$ 507,000
Coastal and Aquatic Managed Areas	\$ 102,000
Air Resources Management	\$ 3,000
Environmental Law Enforcement	\$ 9,000
Total	\$1,374,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
AGENCY-WIDE						4900000
CRITICAL MARKET PAY ADDITIVE						4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1001 001	0.00	3,000		3,000	0.00	3,000
TOTALS FOR ISSUE BY FUND						
2035 AIR POLLUTION CONTROL TF						
	0.00	3,000		3,000		3,000

TOTAL: AIR RESOURCES						<u>1404.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	65.00	22,483,349	371,000			2000
SALARY RATE.....		4,262,167				

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,333,083					
=====							
SALARIES AND BENEFITS							010000
INLAND PROTECTION TF	-STATE	20.00					
		2,156,873					2212 1
=====							
EXPENSES							040000
INLAND PROTECTION TF	-STATE	160,772					
							2212 1
=====							
SPECIAL CATEGORIES							100000
HAZARDOUS WASTE CLEANUP							101492
INLAND PROTECTION TF	-STATE	57,000					
							2212 1
=====							
ON-CALL FEES							102261
INLAND PROTECTION TF	-STATE	25,902					
							2212 1
=====							
OVERTIME							102331
INLAND PROTECTION TF	-STATE	11,200					
							2212 1
=====							
RISK MANAGEMENT INSURANCE							103241
INLAND PROTECTION TF	-STATE	41,257					
							2212 1
=====							
SALARY INCENTIVE PAYMENTS							103290
INLAND PROTECTION TF	-STATE	24,719					
							2212 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	6,819			2212 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	2,484,542			
TOTAL SALARY RATE.....	1,333,083			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	66,004			
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	88,994			2212 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	88,994			
TOTAL SALARY RATE.....	66,004			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INLAND PROTECTION TF -STATE	132,155			2212 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF -STATE	53,640			2212 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INLAND PROTECTION TF -STATE	377			2212 1
WORKLOAD				3000000
INCREASE OPERATIONS - LAW				
ENFORCEMENT				3000250
EXPENSES				040000
INLAND PROTECTION TF -STATE	239,113			2212 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue proposes a \$239,113 increase to the Expenses category for equipment and training needed for the Division of Law Enforcement (Division) Environmental Crimes Unit (ECU) to perform duties more effectively and efficiently. The equipment needed includes, Patrol Rifles & Optics, Law Enforcement Ammunition, Simunition Training Weapons & Safety Gear, Taser Replacement, Utility Task Vehicles (UTV) and Trailers, Law Enforcement Drones, Law Enforcement Drone Operator Training Course, Federal Communications Commission (FCC) Law Enforcement Drone License, Glock Instructor Development Training (x4 staff), Glock Armorer Training/Re-Certification (x4 staff), and Investigative Database Resources & Subscriptions recurring costs.

Current law enforcement investigative equipment is outdated and limits the capability to perform specific investigative tasks efficiently and could potentially be a safety hazard in the line of duty.

Issue Background:

In January 2019, Governor DeSantis issued an executive order transferring the ECU from the Florida Fish and Wildlife Conservation Commission (FWC) to the Department of Environmental Protection (Department) to align resources focused on environmental protection and to ensure strong enforcement of Florida's environmental laws. With this transfer, the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ENVIR LAW ENFORCEMENT							37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>							37700100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
INCREASE OPERATIONS - LAW							
ENFORCEMENT							3000250

Division of Law Enforcement (DLE) was created and went into effect July 1, 2019.

Since the transfer in 2019, the DLE's operational expenses have increased, and equipment has become outdated. In the four years since the transfer, ECU equipment has not been updated or replaced. Currently, most of the Expenses funding provided for the ECU pays for fuel, vehicle maintenance, and travel expenses. With the increase in fuel costs and daily operational costs there is little funding for equipment maintenance and replacement.

The Division's current patrol rifles are 18 years old. The patrol rifles have been subjected to heavy use for nearly two decades in harsh environments. Currently, the patrol rifles do not have the capability to mount optics. These optics allow for quick and accurate sighting of threats in varying conditions. Law enforcement phased out these style of patrol rifles over a decade ago and replaced them with more modern designed patrol rifles. Additional funding would allow DLE to replace 20 rifles at an estimated cost of \$32,495 or \$1,624.75 each.

The Division currently conducts law enforcement live fire training throughout the year. Due to the high cost of ammunition and the unpredictable nature of ammunition availability, ammunition is purchased in quantity to ensure a sufficient supply of ammunition for training, duty issue, and emergencies is available throughout the year. The estimated cost is \$3,914.

Law Enforcement Special Agents are exposed to numerous threats in the performance of their duties. Simunition training weapons are realistic weapons of the same type and model carried by DLE, modified to fire paint marking cartridges. These weapons are utilized to safely conduct live, realistic, law enforcement scenario-based training, including active shooter training. Purchasing of Simunition weapons and safety gear would cost approximately \$3,836. The costs include 2 Simunition rifles, 2 Simunition handguns, associated accessories, protective equipment, and Simunition ammo).

The current tasers equipped by the Division (Taser X2) debuted in 2011 and are being phased out by Taser/Axon. Due to the phase out, replacement parts and batteries will no longer be available for the Tasers agents are currently issued. DLE requests to upgrade to the new Taser 7 which has more advanced features, is safer, and has more down-range capability than our current issued replacement for 20 tasers would cost approximately \$77,566.

DLE currently has one all-terrain vehicle (ATV) and trailer that is approximately 15 years old and is in need of replacement. Due to the varied duties of DLE relating to public safety, security details, environmental investigations, and disaster response, DLE is in need of two new utility task vehicles (UTV) and trailers that would benefit the public during disaster and emergency response. The estimated cost for a Polaris Ranger 1000 EPS UTV is \$32,998 (x2) with a Aluminum UTV Trailer is \$6,570 (x2) for an estimated total of \$79,136.

Other training and additional equipment needed includes:

- o Glock Instructor Development Training (x4 staff) - \$2,000
- o Glock Armorer Training/Re-Certification (x4 staff) - \$1,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIR LAW ENFORCEMENT						37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>						37700100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE OPERATIONS - LAW						
ENFORCEMENT						3000250

- o Investigative Database Resources & Subscriptions recurring costs - \$4,299
 - ~Face Logics - \$1,899 (photo line-ups, photo/video enhancement, composites)
 - ~TLO Trans Union Credit Bureau Database (high value use for locating suspects, associates, phone numbers, addresses, etc.).
 - ~ROCIC Regional Organized Crime Information Center - (DOJ LE Program for intelligence assistance, equipment loaning GPS trackers, pole-cams, etc.)

Additionally, DLE needs a drone to perform more advanced investigations of criminal activity as well as search and rescue operations. The drones would be used by the Division in search warrants, public safety/security details, mapping/documenting large environmental crime scenes (w/ warrant as applicable) and disaster/search and rescue operations. The Law Enforcement Drone (x2) \$41,722 (package includes 3 years of service). Price includes drones (1 North Squad, 1 South Squad), accessories, and spare controllers. The Law Enforcement Drone Operator Training Course costs \$10,540 (2 Operators & Command Staff), the FCC Law Enforcement Drone License is \$375.

Benefit and/or Impact:

The replacement and addition of enhanced equipment and training would not only advance the Division's investigations, patrol and training capabilities; it would aid in the protection of Florida's natural resources and aiding the public when responding to emergencies. Without the replacement and addition of equipment the Division's investigative and operational capabilities would be limited in scope.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

INCREASE OVERTIME - LAW ENFORCEMENT						3000260
SPECIAL CATEGORIES						100000
OVERTIME						102331

INLAND PROTECTION TF	-STATE	33,600				2212 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE OVERTIME - LAW ENFORCEMENT				3000260

This issue proposes an increase of \$33,600 to the Overtime Category in the Division of Law Enforcement (Division). These funds are used to meet staff's need for overtime during criminal investigations, search and rescue, and emergency activations. In the four years since the transfer of the Division from the Florida Fish and Wildlife Conservation Commission (FWC) back to the Department of Environmental Protection (Department), the overtime funding has not met the needs of the Division. There were extended emergency activations, such as a hurricanes, wildfires, flooding, tornados, etc., requiring the Division to work hours outside of the normal 40 hour work week.

Issue Background:

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

Since the transfer in 2019, the ECU has been appropriated \$11,200 per Fiscal Year, and the Division's operational overtime needs have exceeded the appropriated budget two out of the four years, by \$9,853 in FY 2022-23, and \$14,411 in FY 2020-21. In FY 2021-22, 90 percent of the appropriated budget was expended and in FY 2019-20 78% of the appropriated budget was expended. During the years when overtime funds exceeded the appropriated budget, the excess was supplemented by other funds within the Division. This further compounded and restricted the operational capacity of the overtime budget.

The current appropriated amount of \$11,200 provides approximately \$658, distributed evenly between the 15 agents and two Lieutenants. At \$40 per overtime hour, calculated at time and half, that allows an allotment of 16.4 overtime hours per agent and Lieutenant, annually or 1.3 overtime hours monthly. Typical hurricane deployments require agents and Lieutenants to work 12 to 15-hour shifts, 7-10 days on average. A single hurricane deployment could potentially exhaust the current appropriated amount.

Benefit and/or Impact:

An increase in the Overtime Category would not only advance the Division's emergency response, investigations, and patrol capacity; it would reinforce the Division's budget to prevent a deficit in Overtime funding for patrol duties, special criminal investigations, search and rescue, as well as emergency response activations. Without the additional funding for Overtime, there would continue to be the risk of insufficient budget which is problematic, especially during more demanding fiscal years when emergency responses are activated, which can be extensive in resource, demand and length of time.

Florida Strategic Plan for Economic Development:

- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10
SALARY RATE				000000
SALARY RATE.....	9,000			
=====				
SALARIES AND BENEFITS				010000
INLAND PROTECTION TF				
-STATE		9,000		2212 1
=====				
TOTAL: CRITICAL MARKET PAY ADDITIVE				4900A10
TOTAL ISSUE.....		9,000		
TOTAL SALARY RATE.....	9,000			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Description:

This issue requests \$1,374,000 in the Salaries and Benefits category to allow the Department of Environmental Protection (Department) to grant critical market pay additives to employees residing in and assigned to the identified counties. The Department has and continues to incur negative impacts to mission critical operations in our southern regions due to their inability to maintain competitive wages in areas with an elevated cost of living. These regions, south, southeast and southwest include 18 counties. The Department is strategically focusing on six of these counties which account for 18 percent of the Department's full-time positions, yet as of May 24, 2023, they also account for 19 percent of the Department's current vacancies, 22 percent of the Department's job advertisements this past fiscal year 2022-23 and consistently have highest separation and turnover rates within the Department. The six counties of focus are Collier, Hillsborough, Lee, Miami-Dade, Monroe and Palm Beach.

Turnover rate by county:

County	2020-2021	2021-2022	2022-2023
Collier	12.99%	12.82%	17.95%
Hillsborough	18.04%	26.32%	28.67%
Lee	17.32%	24.59%	20.88%
Miami-Dade	15.87%	23.73%	28.57%
Monroe	18.99%	20.92%	18.42%
Palm Beach	21.39%	25.74%	38.74%

Issue Background:

According to a release by the U.S. Bureau of Labor Statistics on May 10, 2023 the Consumer Price Index for All Urban Consumers in these southern areas advanced 9.0 percent for the 12 months ending in April. The index for all items less

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF				37000000
PGM: ENVIR LAW ENFORCEMENT				37700000
<u>ENVIRONMENTAL LAW ENFORCEM</u>				37700100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
AGENCY-WIDE				4900000
CRITICAL MARKET PAY ADDITIVE				4900A10

food and energy rose 10.5 percent over the last 12 months. The food index continued to increase, up 7.9 percent over the past year.

A May 2023 publication by salary.com reports all major cities within these regions are above the national cost of living average by up to 15.4 percent. For instance, the average monthly rental cost of a 887 sq. ft dwelling in Miami-Dade is \$2,396 verses 962 sq. ft in Orlando for \$1,933 and Tampa at \$1,898 for 925 sq. ft per rentcafe.com. To further illustrate the difference in the cost of living, a Park Ranger making \$32,343 in Miami would only need to earn \$27,328 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare). Another example is an Environmental Specialist I making \$35,000 in West Palm Beach would only need to earn \$29,643 to maintain their current standard of living if moved to Tallahassee (research/cost-of-living/compare).

Benefit and/or Impact:

The Department has seen a dramatic decrease in our ability to retain and recruit skilled labor due to wages not being commensurate to the cost of living in these counties. Most voluntary separations are attributed to employees seeking employment outside of state government in search of sustainable wages due to the elevated cost of living. To address this issue the Department is seeking a pay additive of \$1,374,000. The Department has 559 full time positions located within and 458 employees working and residing in these counties. The average annual salary of the 458 employees is \$43,503 (excludes directors). The Department requests a pay additive of \$3,000 per position or \$250 per month. This critical market pay additive will be instrumental in our ability to attract and retain skilled labor to support the Department's operations.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

Cost Summary:

Budget Entity	Amount
Regulatory District Offices	\$ 642,000
Water Policy and Ecosystems Restoration	\$ 18,000
Water Science and Laboratory Services	\$ 27,000
Water Resource Management	\$ 60,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF
 PGM: ENVIR LAW ENFORCEMENT
ENVIRONMENTAL LAW ENFORCEM
 PUBLIC PROTECTION
LAW ENFORCEMENT
 AGENCY-WIDE
 CRITICAL MARKET PAY ADDITIVE

37000000
 37700000
 37700100
 12
1202.00.00.00
 4900000
 4900A10

Waste Management	\$	6,000
State Park Operations	\$	507,000
Coastal and Aquatic Managed Areas	\$	102,000
Air Resources Management	\$	3,000
Environmental Law Enforcement	\$	9,000
Total		\$1,374,000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1001 001	0.00	9,000		9,000	0.00	9,000
TOTALS FOR ISSUE BY FUND						
2212 INLAND PROTECTION TF						
	0.00	9,000		9,000		9,000

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	20.00	3,041,421				2000
SALARY RATE.....		1,408,087				

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 18:45:44 *
* BUDGET PERIOD: 2014-2025                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: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                      09/15/2023 18:45:44 *
* BUDGET PERIOD: 2014-2025              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:          1,181
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                141
* TOTAL OAF RECORDS READ:                122
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                42
* TOTAL PCF RECORDS READ:                30
* TOTAL ICF RECORDS READ:                337
* TOTAL INF RECORDS READ:                5,222
* TOTAL ACF RECORDS READ:                264
* TOTAL FCF RECORDS READ:                22
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                96
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 37
*  10-18:
*  19-27:
*
*****

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