

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Monroe County Mobile Vessel Pumpout Program

2. Date of Submission: 11/06/2019

3. House Member Sponsor: Charles Clemons

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded? 2019-20
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		750,000	750,000		750,000	750,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Environmental Protection

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Funding is reimbursement-based, so the Program only receives funding when it provides the service.

6. Requester:

- a. Name: Roman Gastesi
- b. Organization: Monroe County Board of County Commissioners
- c. Email: gastesi-roman@monroecounty-fl.gov
- d. Phone #: (305)292-4441

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Rich Jones
- b. Organization: Monroe County Board of County Commissioners
- c. Email: jones-rich@monroecounty-fl.gov, hitchens-celia@monroecounty-
- d. Phone #: (305)289-2805

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Robert Reyes
- b. Firm: Capitol Group
- c. Email: rreyes@capitolgrp.com
- d. Phone #: (850)509-1802

9. Organization or Name of entity receiving funds:

- a. Name: Monroe County Board of County Commissioners
- b. County (County where funds are to be expended): Monroe
- c. Service Area (Counties being served by the service(s) provided with funding): Monroe

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The Program provides sewage pump out service to approximately 3,200 vessels incentivize/encourage boaters' compliance with the requirements of Federal No Discharge Zone (which encompasses all of the waters surrounding the Florida Keys) in order to safeguard the quality of the Keys' waters and the economically and ecologically important marine ecosystem of the Florida Keys. The Program has been hugely successful and has diverted over 2 million gallons of vessel sewage from Keys' waters.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Monroe County contracts with vendor (Pump Out USA) to provide the pump out services	750,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		750,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

For Profit

Non Profit 501(c) (3)

Non Profit 501(c) (4)

Local Government (e.g., police, fire or local government buildings, local roads, etc.)

State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

State funding assistance for the Pump Out Program is a legislative priority of the County. As such it is included in the Board's Legislative Agenda, and is discussed at numerous public county commission meetings.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The Program's goal is to protect the water quality and marine ecosystem of the Florida Keys, by providing approximately 26,400 pump outs to 3,200 vessels in areas or situations where suitable pump out facilities are not readily available, diverting approximately 412,000 gallons of vessel sewage from the water.

17b. Describe the direct services to be provided to the citizens by the funding requested.

As stated above, the Program's goal is to protect the water quality and marine ecosystem of the Florida Keys, by providing approximately 26,400 pump outs to 3,200 vessels in areas or situations where suitable pump out facilities are not readily available, diverting approximately 412,000 gallons of vessel sewage from the water.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe): All live-aboard anchored vessel owners throughout Monroe County (over 3,200 vessels)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	The program collects and diverts over 400,000 gallons of vessel sewage from waters surrounding the Florida Keys, which are all part of the Florida Keys National Marine Sanctuary, safeguarding the quality of the water which is essential to the health of the coral reef and the fish and wildlife within that Sanctuary's marine ecosystem.	Number of pump outs, number of vessels served, number of gallons of vessel sewage collected and diverted from the water.
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	The program collects and diverts over 400,000 gallons of vessel sewage from waters surrounding the Florida Keys safeguarding a marine ecosystem that supports multi-million dollar commercial and recreational	Number of pump outs, number of vessels served, number of gallons of vessel sewage collected and diverted from the water.

	fishing industries.	
<input checked="" type="checkbox"/> Increase tourism	<p>The program collects and diverts 400,000 gallons of vessel sewage from waters surrounding the Florida Keys, safeguarding water quality which is a pillar of Monroe County's robust tourism industry.</p> <p>Approximately 4 million annual visitors to the Keys come to fishing, diving, and boating in the waters of the Florida Keys and National Marine Sanctuary, contributing significantly to the Keys' \$4 billion annual economy.</p>	Number of pump outs, number of vessels served, number of gallons of vessel sewage collected and diverted from the water.
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	750,000	73.4%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	271,719	26.6%	Yes
5. Other:	0	0.0%	No
TOTAL	1,021,719	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

No